

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	19,140,068						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,204,698						1000 1
-MATCH	14,746,158						1000 2

TOTAL GENERAL REVENUE FUND	15,950,856						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	9,701,398						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,876,717						2639 3
=====							
TOTAL POSITIONS.....	434.00						
TOTAL APPRO.....	27,528,971						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,710,952						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,429,341						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	170,720						2639 3

TOTAL APPRO.....	5,311,013						
=====							
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,060					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		2,580,000					1000 1
=====							
SOCIAL SVCS BLK GRT TF -STATE		1,000,000					2639 1
-FEDERL		10,106,771					2639 3

TOTAL SOCIAL SVCS BLK GRT TF		11,106,771					2639
=====							
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 -MATCH		162,500					2516 2
-FEDERL		522,822					2516 3

TOTAL OPERATIONS AND MAINT TF		685,322					2516
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		32,018					2639 3
=====							
TOTAL APPRO.....		1,338,727					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							1000000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		12,675,515					1000 1
=====		=====					
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		519,213,113					1000 2
OPERATIONS AND MAINT TF -RECPNT		876,896,358					2516 9
-----		-----					
TOTAL APPRO.....		1396,109,471					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		498,493					1000 2
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		85,130					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		4,111					2516 1
-FEDERL		57,466					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		61,577					2516
=====		=====					
TOTAL APPRO.....		146,707					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		434.00					
TOTAL ISSUE.....		1463,186,450					
TOTAL SALARY RATE.....		19,140,068					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		58,451					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,020					1000 1
	-MATCH	36,983					1000 2

TOTAL GENERAL REVENUE FUND		40,003					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	24,330					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	4,709					2639 3
=====							
TOTAL APPRO.....		69,042					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	53,080					1000 2
OPERATIONS AND MAINT TF	-FEDERL	47,566					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	3,342					2639 3

TOTAL APPRO.....		103,988					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		173,030					
TOTAL SALARY RATE.....		58,451					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,621					1000 1
	-MATCH	81,068					1000 2
TOTAL GENERAL REVENUE FUND		87,689					1000
OPERATIONS AND MAINT TF	-FEDERL	53,334					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	10,322					2639 3
TOTAL APPRO.....		151,345					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-MATCH	16,431-					1000 2
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-MATCH	7,715-					1000 2
OPERATIONS AND MAINT TF	-STATE	373-					2516 1
	-FEDERL	5,208-					2516 3
TOTAL OPERATIONS AND MAINT TF		5,581-					2516
TOTAL APPRO.....		13,296-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	864,244			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,341,586			2516 9
TOTAL APPRO.....	2,205,830			

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$2,205,830 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$864,244 in General Revenue (1000) and \$1,341,586 in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 20 eligible beneficiaries from the Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) to community based alternatives.

ISSUE DETAIL:

Proviso language in Chapter 2021-36, Laws of Florida (LOF), authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 218, 219, 220, 221 and 222 to Specific Appropriation 243 for 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, 2020 through June 30, 2021, 20 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FROM THE AGENCY FOR HEALTH						
CARE ADMINISTRATION INTERMEDIATE						
CARE FACILITIES TO THE AGENCY FOR						
PERSONS WITH DISABILITIES - WAIVERS						1700020

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 2022-23
Fund: General Revenue (1000)	\$ 864,244	\$ 0	\$ 864,244
Operations and Maintenance Trust Fund (2516)	\$ 1,341,586	\$ 0	\$ 1,341,586
Total Home and Community Based Services Waiver(101555)	\$ 2,205,830	\$ 0	\$ 2,205,830

NONRECURRING EXPENDITURES				2100000
GATEWAY ARC RESIDENTIAL SUPPORT FOR				
JOB PLACEMENT				2103001
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

GENERAL REVENUE FUND	-STATE	250,000-		1000 1
=====				

MACTOWN'S LIFE SKILLS SERVICES -				
ADULT DAY TRAINING				2103002
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

GENERAL REVENUE FUND	-STATE	300,000-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ENVISION AT DRE'S PATHWAY							2103005
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CHABAD OF KENDALL/FRIENDSHIP CIRCLE							
COMMUNITY CRISIS LIFE LINE							2103006
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		289,000-					1000 1
=====							
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							2103023
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
SOCIAL SVCS BLK GRT TF -STATE		1,000,000-					2639 1
=====							
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		352,323-					1000 1
=====							
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							2103040
PROGRAM FOR CHILDREN							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		175,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		200,000-					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							
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		850,000-					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		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
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		300,000-					1000 1
=====							
EASTERSEALS SOUTHWEST FLORIDA, INC.							2103092
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		978,497-					1000 1
=====							
OUR PRIDE ACADEMY, INC.							2103093
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
EASTERSEALS OF NORTHEAST CENTRAL FLORIDA AUTISM CENTER OF EXCELLENCE							2103097
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		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		1,718,695-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
DEVEREUX ADVANCED BEHAVIORAL HEALTH				
FLORIDA				2103100
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		350,000-		1000 1
=====		=====		
ABILITY TREE FLORIDA RECREATION,				
EDUCATION, SUPPORT AND TRAINING				
CENTER				2103102
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		195,000-		1000 1
=====		=====		
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630
SALARY RATE				000000
SALARY RATE.....		569,465		
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		431,767		1000 2
OPERATIONS AND MAINT TF -FEDERL		431,768		2516 3
-----		-----		
TOTAL POSITIONS.....		13.00		
TOTAL APPRO.....		863,535		
=====		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		1,982		1000 2
OPERATIONS AND MAINT TF -FEDERL		1,983		2516 3
-----		-----		
TOTAL APPRO.....		3,965		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630
TOTAL: POSITION TRANSFERS TO SUPPORT				3000630
AGENCY INITIATIVES - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		867,500		
TOTAL SALARY RATE.....	569,465			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: POSITION TRANSFERS TO SUPPORT AGENCY INITIATIVES - ADD

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 19.0 FTE, \$1,216,599 of Rate, and a total of \$1,605,366 of funding (\$802,683 in General Revenue (GR) and \$802,683 in the Operations and Maintenance Trust Fund (OMTF)) from the Salaries and Benefits (010000) and the DMS -Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Civil budget entity (67100400,) and the transfer of 2.0 FTE, \$99,438 of Rate, and a total \$73,737 of General Revenue funding from the Salaries and Benefits (010000) and the DMS-Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Forensic budget entity (67100500), and additional budget authority of \$73,738 in federal match, to the Home and Community Based Services(67100100)and the Program Management and Compliance(67100200) budget entities. This transfer of 21 positions will properly align staffing resources with the current workload in each of the Agency's programs.

Issue Detail:

Over the past several years, the number of residents in the Agency-operated facilities has declined (from 727 in FY2013-14 to 490 in FY2020-21) and the number of clients served in the community has increased (from 55,366 in FY2013-14 to 61,603 in FY2020-21). Therefore, fewer personnel resources are required in the facilities and more personnel resources are needed to manage the services delivered to clients in the community.

Also, changes in federal and state regulations for community services have resulted in an increased workload for existing staff.

The Agency requests the realignment of staff and associated budget authority to address the following needs for managing services delivered to clients in the community:

- Six (6.0) FTE to perform incident management and reporting of suspected client abuse and provider violations;
- Seven (7.0) FTE to ensure that Qualified Organizations and support coordinators are providing case management services to Waiver clients in accordance with Chapter 2020-71, Laws of Florida;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

- Two (2.0) FTE to increase the number of Residential Planning Coordinators to seven (7.0) positions, with a concentration on clients with behavioral needs to ensure their placement with residential providers capable of meeting their unique needs;

- Four (4.0) FTE psychologists to ensure accurate eligibility determinations of individuals applying for Waiver services;

- Two (2.0) FTE Senior Attorneys to properly enforce the requirements of Chapter 2020-71, Laws of Florida, for Qualified Organizations and support coordinators.

Incident Management Positions:

The Agency requests six (6.0) FTE in the Regions to address incident reports. APD is required to prepare incident and abuse follow-up reports, ongoing provider reviews to ensure compliance with established program requirements. The federal waiver agreement also requires the generation of an incident report for every emergency room visit by an individual served through the Home and Community Based Services waiver (HCBS). The responsibility for monitoring the ongoing health and safety of APD clients, which includes the remediation and response to incidents, abuse investigations, and provider violations, is the responsibility of APD as the state agency responsible for the operation of the Medicaid Home and Community based Services Waivers (HCBS) program. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Additional positions are needed in the Regions to provide these critical services to the Agency's existing and growing number of customers.

Qualified Organization Positions:

The Agency requests seven (7.0) FTE (6.0 FTE in the Regions and 1.0 FTE in State office) for managing the workload and new requirements related to Qualified Organizations (QO) and Waiver Support Coordinators (WSCs). Senate Bill 82 included several additional requirements for the Agency related to the Qualified Organizations (QOs) and Support Coordinators. The Agency must review violations reported by QOs, ensure the QO develops and implements a Corrective Action Plan addressing any administrative hearings that may occur as a result of punitive actions made against the Qualified Organization. The Agency must ensure that each new Support Coordinator has documentation of completing all Mentoring Program activities and, if not, develop a Plan of Remediation (POR) with the QO. APD will provide access to WSCs required training and will monitor successful completion of WSCs within required timeframes. The Agency will require a POR and/or take administrative action for any support coordinator that has not met the requirements. Additionally, the Agency must call each client/ legal representative that indicates in the electronic satisfaction survey that they want someone from APD to contact them, and pursue any complaints received during the call. The additional positions will enable the Agency to meet the requirements of Senate Bill 82 to ensure that the Qualified Organizations and support coordinators are performing as statutorily required to meet the needs of the clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

Psychological Eligibility Positions:

The Agency requests four (4.0) FTE psychologist positions located in State Office to perform eligibility determinations. Rule 65G requires a licensed psychologist to provide the diagnosis of Intellectual Disability (ID) and/or Autism. Determination of eligibility for iBudget Waiver services requires that additional criteria be met by the diagnosis. APD uses experienced non-psychologist staff to make the waiver eligibility determination after receiving the diagnosis. Using non-psychologists to perform eligibility determinations may lead to some individuals receiving inappropriate and costly waiver services. Using psychologists to perform the eligibility determinations should result in more consistent and accurate determinations which will not be overturned in fair hearings and will not allow ineligible individuals to receive waiver services. The four positions are requested based upon APD conducting approximately 300 reviews per month at an average 2.25 hours per review, and each position working 1,854 hours annually.

Senior Attorney Positions:

The Agency requests two (2.0) FTE Senior Attorney Positions. The enactment of section 393.0663, Florida Statutes, effective July 1, 2021, created a new entity called a Qualified Organization ("QO"). This new legislation created a process requiring the formation of business entities to employ support coordinators to perform the vital role of Medicaid liaison between the client and Agency. APD is required to approve, supervise, and monitor the QOs. The APD regional offices, Division of Operations, and Office of General Counsel (OGC) are responsible for properly enforcing the laws and rules associated with QOs. The Agency will need two (2) senior attorney FTEs to supervise and coordinate quality assurance and monitoring functions which results in enforcement actions by the Agency against non-complying QOs. These duties and responsibilities cannot be effectively met with the current staffing levels within OGC.

Residential Planning Coordinator Positions:

The Agency requests two (2.0) FTE Residential Planning Coordinator positions to specifically address the Intensive Behavioral Focused placements. APD Residential Planning staff are responsible in finding the most appropriate residential placement options in the community. There are three types of placements Standard, Behavior Focused, and Intensive Behavioral Focused. Intensive Behavioral Placements are the most difficult and time-consuming for APD's Residential Planners. They require months of documented coordination between providers, waiver support coordinators, regional staff, hospitals, crisis stabilization units, and CBC agencies. APD receives approximately 164 Intensive Behavioral Focused placement requests annually which require approximately 4,838 annual workload hours. The two (2) additional coordinator positions are needed for the timely processing of these challenging Intensive Behavioral Focused placements. These positions will be located in State Office and will serve statewide.

The transfer of a total of 21.0 FTE and \$1,605,366 in funding from the Developmental Disability Centers to the Home and Community Based Services and Program and Management and Compliance budget entities will allow the Agency to align Agency resources with changing program needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

The total budget impact nets to zero.

RETURN ON INVESTMENT:

The Agency will be able to effectively address the increased workload in managing the delivery of community services, and the changes in federal and state regulations without increasing Agency FTE or General Revenue funding

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	Recurring	Nonrecurring	Total
	(19.0)	(\$1,117,161)			FY 2022-23
Fund: General Revenue (1000)			\$ (799,785)	\$ 0	\$ (799,785)
Operations and Maintenance Trust Fund (2516)			\$ (799,786)	\$ 0	\$ (799,786)
Total Salaries and Benefits			\$(1,599,571)	\$ 0	\$(1,599,571)
			=====	=====	=====

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

Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total
			FY 2022-23
Fund: General Revenue (1000)	\$ (2,898)	\$ 0	\$ (2,898)
Operations and Maintenance Trust Fund (2516)	\$ (2,897)	\$ 0	\$ (2,897)
	\$(5,795)	\$ 0	\$(5,795)
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

Total Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total
	-----	-----			FY 2022-23
	(19.0)	(\$1,117,161)			
Fund: General Revenue (1000)			\$ (802,683)	\$ 0	\$ (802,683)
Operations and Maintenance Trust Fund (2516)			\$ (802,683)	\$ 0	\$ (802,683)
Subtotal Home and Community Services (67100400)			\$ (1,605,366)	\$ 0	\$ (1,605,366)
			=====	=====	=====

BUDGET SUMMARY: Budget Entity:

Developmental Disability Centers Forensic Program budget entity (67100500)
 Program Component: Long-Term Care (1301030000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total
	-----	-----			FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,432)	\$ 0	\$ (73,432)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Total Salaries and Benefits			\$ (73,432)	\$ 0	\$ (73,432)
			=====	=====	=====

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

	Recurring	Nonrecurring	Total
	-----	-----	FY 2022-23
Fund: General Revenue (1000)	\$ (305)	\$ 0	\$ (305)
Operations and Maintenance Trust Fund (2516)	\$ (0)	\$ 0	\$ (0)
	\$ (305)	\$ 0	\$ (305)
	-----	-----	-----

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
POSITION TRANSFERS TO SUPPORT							
AGENCY INITIATIVES - ADD							3000630

Total Developmental Disability Centers Forensic Program budget entity (67100500)

	FTE ----- (2.0)	Rate ----- (\$ 99,438)	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)			\$ (73,737)	\$ 0	\$ (73,737)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Subtotal Home and Community Services (67100400)			\$ (73,737)	\$ 0	\$ (73,737)

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

	FTE ----- 8.0	Rate ----- \$647,134	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)			\$ 441,450	\$ 0	\$ 441,450
Operations and Maintenance Trust Fund (2516)			\$ 441,450	\$ 0	\$ 441,450
Total Salaries and Benefits			\$ 882,900	\$ 0	\$ 882,900

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,221	\$ 0	\$ 1,221
Operations and Maintenance Trust Fund (2516)	\$ 1,220	\$ 0	\$ 1,220
Total HR Assessment	\$ 2,441	\$ 0	\$ 2,441

	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23	COL A05 AG REQ ANZ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	8.0	\$647,134			
Fund: General Revenue (1000)			\$ 442,671	\$ 0	\$ 442,671
Operations and Maintenance Trust Fund (2516)			\$ 442,670	\$ 0	\$ 442,670
Subtotal Program Management and Compliance (67100200)			\$ 885,341	\$ 0	\$ 885,341

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	13.0	\$569,465			
Fund: General Revenue (1000)			\$ 431,767	\$ 0	\$ 431,767
Operations and Maintenance Trust Fund (2516)			\$ 431,768	\$ 0	\$ 431,768
Total Salaries and Benefits			\$ 863,535	\$ 0	\$ 863,535

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,982	\$ 0	\$ 1,982
Operations and Maintenance Trust Fund (2516)	\$ 1,983	\$ 0	\$ 1,983
Total HR Assessment	\$ 3,965	\$ 0	\$ 3,965

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	13.0	\$569,465			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 WORKLOAD 3000000
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - ADD 3000630

Fund: General Revenue (1000)	\$ 433,749	\$ 0	\$ 433,749
Operations and Maintenance Trust Fund (2516)	\$ 433,751	\$ 0	\$ 433,751
Subtotal Home and Community Services (67100100)	\$ 867,500	\$ 0	\$ 867,500

Grand Total all Budget Entities

FTE	Rate
0.0	\$0

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 73,738	\$ 0	\$ 73,738
Grand Total	\$ 73,738	\$ 0	\$ 73,738

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 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
C1001 001	13.00	569,465	294,070	863,535	0.00	863,535

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							431,767
2516 OPERATIONS AND MAINT TF							431,768
	13.00	569,465		294,070	863,535		863,535

AGENCY STRATEGIC PRIORITIES							4000000
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							4000050
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE	1,000,000						1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: EMPLOYMENT AND INTERNSHIPS - INDIVIDUAL AND FAMILY SUPPORTS

ISSUE SUMMARY: The Agency for Persons with Disabilities (APD, Agency) requests \$1,000,000 of recurring General Revenue (1000) funding in the Grants and Aid - Individual and Family Supports category (100179) within the Home and Community Services budget entity (67100100), to continue the Employment Enhancement Project (EEP). The budget will be used to provide supported employment services to gain employment or paid internships to approximately 650 individuals with developmental disabilities on the Agency's waiver waiting list.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program serving over 35,000 clients. The waiver program provides critical services and supports to individuals with developmental disabilities and their families, so they can reach their full potential. Because there is not sufficient funding to enroll everyone on the waiver who applies for services, the Agency maintains a waiting list. There are currently over 22,000 individuals on the waiver waiting list. Studies have shown that individuals engaged in employment activities, have better mental and physical health outcomes. In addition, unique barriers to employment confronting persons with disabilities present lost opportunities for employers. While employment services are available to individuals on the waiver, additional budget authority is needed to provide employment services to individuals on the waiting list.

The Agency has received nonrecurring funding for the past nine(9) fiscal years for employment and internships. The Agency requests \$1,000,000 in recurring funding to continue and expand employment services and internships for individuals on the waiting list. In previous years, the EEP has averaged a cost of \$1,538 per person per year. The supported employment services will help approximately 650 individuals with developmental disabilities obtain and maintain jobs and internships.

RETURN ON INVESTMENT:

Increased jobs and increased productivity. Cost avoidance by maintaining individuals on the waiting list through employment activities to avoid crisis enrollment.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2: Increase the number of individuals with developmental disabilities in the workforce.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Grant and Aid Individual and Family Supports (IFS)(100179)

	Recurring	Nonrecurring	Total
			FY 2022-23
Fund: General Revenue (1000)	\$ 1,000,000	\$ 0	\$ 1,000,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							4000050
Total IFS Category (100179)							
			\$ 1,000,000	\$ 0	\$ 1,000,000		

WAIVER RATES FOR BEHAVIORAL SERVICES							4000740
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH	11,150,569						1000 2
OPERATIONS AND MAINT TF -RECPNT	17,309,280						2516 9
TOTAL APPRO.....	28,459,849						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: WAIVER RATES FOR BEHAVIORAL SERVICES

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests a total of \$28,459,849 (\$11,150,569 in General Revenue (1000) and \$17,309,280 in Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to revise Waiver behavior services rates to the level of Medicaid State Plan behavior service rates.

ISSUE DETAIL:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
WAIVER RATES FOR BEHAVIORAL				
SERVICES				4000740

their services provided to MSP clients.

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

The budget requested in the amount of \$28,459,849 was calculated by multiplying the number of approved service units for a Waiver adult behavior service by the difference between the rate for that service and the rate for the comparable MSP service then subtracting the cost of youth behavior services which will be covered by MSP.

The behavior services and change in cost are:

Behavior Analyst Level 1	\$7,029,749
Behavior Analyst Level 2	\$2,907,185
Behavior Analyst Level 3	\$4,375,845
Behavior Analyst Assessment	\$ 369,739
Behavior Services Assistant	\$13,777,331

Total	\$28,459,849
	=====

RETURN ON INVESTMENT:

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

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

BUDGET SUMMARY:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 WAIVER RATES FOR BEHAVIORAL SERVICES 4000740

	Recurring	Non-Recurring	Total FY 2022-23
Fund: General Revenue (1000)	\$11,150,569	\$ 0	\$11,150,569
Operations and Maintenance Trust Fund (2516)	\$17,309,280	\$ 0	\$17,309,280
Total Home and Community Based Services Waiver (101555)	\$28,459,849	\$ 0	\$28,459,849

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 10,000,000 1000 2
 OPERATIONS AND MAINT TF -RECPNT 15,523,226 2516 9

TOTAL APPRO..... 25,523,226
 =====

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$25,523,226 (\$10,000,000 General Revenue (1000) and \$15,523,226 Operations and Maintenance Trust Fund (2516)) of recurring funding in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to enroll onto the Waiver 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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
			FY 2022-23
Fund: General Revenue (1000)	\$ 10,000,000	\$ 0	\$ 10,000,000
Operations and Maintenance Trust Fund (2516)	\$ 15,523,226	\$ 0	\$ 15,523,226
Total Home and Community Based Services Waiver (101555)	\$ 25,523,226	\$ 0	\$ 25,523,226

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CONSUMER DIRECTED CARE PLUS (CDC+)				
ADDITIONAL ADMINISTRATION COSTS -				
DEDUCT				4009140
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	1,472,014-			1000 2
OPERATIONS AND MAINT TF -RECPNT	2,285,040-			2516 9
TOTAL APPRO.....	3,757,054-			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CONSUMER DIRECTED CARE PLUS (CDC+) ADDITIONAL ADMINISTRATION COSTS - DEDUCT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$1,472,014 in General Revenue from the Home and Community Based Services Waiver category (101555, the Waiver) from the Home and Community Services budget entity (67100100) to the Home and Community Services Administration category (106090) in the Program Management and Compliance budget entity (67100200), and an increase in budget authority is requested in the Operations and Maintenance Trust Fund (OMTF) by \$1,472,015 as federal match. A reduction in the amount of \$2,285,040 in double budget in the Operations and Maintenance Trust Fund in the Waiver category (101555) is also included in this issue. This transfer will enable the Agency to properly staff and manage the Consumer Directed Care Plus (CDC+) Program by meeting the needs of current consumers and proactively planning for projected program growth. This transfer is intended to make the CDC+ program cost neutral.

ISSUE DETAIL:

The CDC+ program is a long-term care program alternative to the Medicaid Home and Community-Based Services (HCBS) Medicaid Waiver. The program provides the opportunity for individuals to improve the quality of their lives by being empowered to make choices about the supports and services that will meet their long-term care needs and to help them reach their goals. The (CDC+) program is a popular choice among Waiver consumers with 4,017 enrolled as of June 2021. The program has seen elevated enrollment since the beginning of the pandemic.

Each CDC+ consumer has a 4% or \$160.00 (whichever is less) administration fee withheld from their cost plan each month to support the administration of the program. Based on current enrollment, the collected administrative fee totals \$4,657,552. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred. To date, only \$1,715,523 has been transferred (FY 2009-2010) from the Home/Community Services Waiver category to support the CDC+ Program. Currently, the program is underfunded by \$2,942,029 based on the current enrollment. If this issue is not approved, APD will need to institute a moratorium on new enrollment and/or possibly cap the program indefinitely.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
CONSUMER DIRECTED CARE PLUS (CDC+)				
ADDITIONAL ADMINISTRATION COSTS -				
DEDUCT				4009140

Since FY 2009-10 participation in the program has grown from 990 to 4,017 consumers. The program has expanded by approximately 270 participants annually over the last few years. During FY 2021-22, an additional 207 participants are expected to enroll as APD moves 1,900 consumers from the APD Waiting List. These individuals will enroll onto the traditional Waiver Program or onto the CDC+ program. The projected 207 additional participants are based on the current ratio of CDC+ enrollment compared to Waiver enrollment. The increases in participant enrollment have resulted in the need for additional staffing and the need for additional funding for the Agency's contracted fiscal agent that manages the CDC+ participant payroll.

The nature and design of self-directed waiver programs such as CDC+ inherently necessitate a high level of direct support and involvement by Agency staff members. CDC+ staff must create, monitor, and maintain the participant's monthly budget based on their approved iBudget cost plan. The program provides assistance and training to all program participants, their representatives, consultants, and regional staff, as needed or requested. A toll-free call center is maintained for participants to call in with questions or concerns. All elevated issues must be resolved within 48 business hours. CDC+ processes payroll claims bi-weekly which are submitted via the toll-free call center or the CDC+ web portal. After claims are submitted, CDC+ staff must ensure each participant's budget has sufficient funds to pay the submitted payroll claims. Claims with sufficient funds are then sent to the CDC+ fiscal agent (contracted vendor) to process for payment. Claims with insufficient funds are placed in a Pending status and staff must work the claim to determine if a Corrective Action Plan is needed.

Insufficient staffing causes delays in updating CDC+ budgets in a prompt and timely manner (pursuant to Agency decisions on Significant Additional Needs requests) which may lead to class action litigation. Presently, staff reassignments result in less time to devote to quality assurance and fraud detection activities. Transfer of these funds will enable the Agency to properly staff and manage the CDC+ program.

RETURN ON INVESTMENT:

Properly staffed CDC+ program to manage the services and financial needs of the clients enrolled in the program.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 CONSUMER DIRECTED CARE PLUS (CDC+) 4009140
 ADDITIONAL ADMINISTRATION COSTS -
 DEDUCT

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (1,472,014)	\$ 0	\$ (1,472,014)
Operations and Maintenance Trust Fund (2516)	\$ (2,285,040)	\$ 0	\$ (2,285,040)
Total Home and Community Services Waiver(101555)	\$ (3,757,054)	\$ 0	\$ (3,757,054)

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,472,014	\$ 0	\$ 1,472,014
Operations and Maintenance Trust Fund (2516)	\$ 1,472,015	\$ 0	\$ 1,472,015
Total Home and Community Services Admin (106090)	\$ 2,944,029	\$ 0	\$ 2,944,029

TOTAL: LONG-TERM CARE 1303.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 571,361,360 1000
 TRUST FUNDS 935,743,574 2000

TOTAL POSITIONS.....	447.00		
TOTAL PROG COMP.....	1507,104,934		
TOTAL SALARY RATE.....	19,767,984		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	9,819,453			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	271,295			1000 1
-MATCH	8,480,215			1000 2

TOTAL GENERAL REVENUE FUND	8,751,510			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	5,989,478			2516 3
=====				
TOTAL POSITIONS.....	159.00			
TOTAL APPRO.....	14,740,988			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,345			1000 1
-MATCH	325,295			1000 2

TOTAL GENERAL REVENUE FUND	336,640			1000
=====				
OPERATIONS AND MAINT TF -MATCH	29,493			2516 2
-FEDERL	239,200			2516 3

TOTAL OPERATIONS AND MAINT TF	268,693			2516
=====				
TOTAL APPRO.....	605,333			
=====				
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
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
EXPENSES							040000
TOTAL APPRO.....		1,038,225					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		23,974					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		40,754					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,130					2516 3
TOTAL APPRO.....		41,884					
=====							
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		3,329					1000 1
-MATCH		151,423					1000 2
TOTAL GENERAL REVENUE FUND		154,752					1000
TOTAL APPRO.....		154,752					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		2,617,882					1000 2
OPERATIONS AND MAINT TF -MATCH		160,000					2516 2
-FEDERL		2,778,393					2516 3
TOTAL OPERATIONS AND MAINT TF		2,938,393					2516
TOTAL APPRO.....		5,556,275					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,093					1000 1
-MATCH		28,443					1000 2
TOTAL GENERAL REVENUE FUND		29,536					1000
OPERATIONS AND MAINT TF -STATE		14,056					2516 1
-FEDERL		19,266					2516 3
TOTAL OPERATIONS AND MAINT TF		33,322					2516
TOTAL APPRO.....		62,858					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	159.00						
TOTAL ISSUE.....	25,626,605						
TOTAL SALARY RATE.....	9,819,453						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	397						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9					1000 1
-MATCH		271					1000 2
TOTAL GENERAL REVENUE FUND		280					1000
=====							
OPERATIONS AND MAINT TF							
-FEDERL		191					2516 3
TOTAL APPRO.....		471					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE		222					1000 1
-MATCH		6,369					1000 2
TOTAL GENERAL REVENUE FUND		6,591					1000
=====							
OPERATIONS AND MAINT TF							
-MATCH		577					2516 2
-FEDERL		4,683					2516 3
TOTAL OPERATIONS AND MAINT TF		5,260					2516
=====							
TOTAL APPRO.....		11,851					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		12,322					
TOTAL SALARY RATE.....	397						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE..... 13,177				
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	316			1000 1
-MATCH	9,893			1000 2
TOTAL GENERAL REVENUE FUND	10,209			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	6,987			2516 3
TOTAL APPRO..... 17,196				
=====				
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001050
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				
TOTAL ISSUE..... 17,196				
TOTAL SALARY RATE..... 13,177				
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,626			1000 1
-MATCH	50,837			1000 2
TOTAL GENERAL REVENUE FUND	52,463			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	35,903			2516 3
TOTAL APPRO..... 88,366				
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 -MATCH		5,701-					1000 2
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		99-					1000 1
-MATCH		2,578-					1000 2
TOTAL GENERAL REVENUE FUND		2,677-					1000
=====							
OPERATIONS AND MAINT TF -STATE		1,274-					2516 1
-FEDERL		1,746-					2516 3
TOTAL OPERATIONS AND MAINT TF		3,020-					2516
=====							
TOTAL APPRO.....		5,697-					
=====							
NONRECURRING EXPENDITURES							2100000
INDIVIDUAL COMPREHENSIVE ASSESSMENT							2103110
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
OPERATIONS AND MAINT TF -MATCH		160,000-					2516 2
-FEDERL		160,000-					2516 3
TOTAL OPERATIONS AND MAINT TF		320,000-					2516
=====							
TOTAL APPRO.....		320,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION ASSESSOR POSITIONS				3000270
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	727,375			1000 2
OPERATIONS AND MAINT TF -FEDERL	727,375			2516 3
TOTAL APPRO.....	1,454,750			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	121,198	51,128		1000 2
OPERATIONS AND MAINT TF -FEDERL	121,198	51,128		2516 3
TOTAL APPRO.....	242,396	102,256		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,052			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,053			2516 3
TOTAL APPRO.....	2,105			
TOTAL: QUESTIONNAIRE FOR SITUATIONAL				3000270
INFORMATION ASSESSOR POSITIONS				
TOTAL ISSUE.....	1,699,251	102,256		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: QUESTIONNAIRE FOR SITUATIONAL INFORMATION ASSESSOR POSITIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests funding in the amount of \$1,699,251 for twenty-two (22) Other Personal Services (OPS) positions to complete the required Questionnaire for Situational Information (QSI) assessments annually. Recurring funding is requested in the amount of \$1,596,995 (\$798,497 in General Revenue (GR) and 798,498 in Operations and Maintenance Trust Fund (OMTF)), in the Other Personal Services (030000), Expenses (040000), and Human Resources Services Purchased per Statewide Contract categories (107040) within the Program Management and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION ASSESSOR POSITIONS						3000270

Compliance budget entity (67100200). Nonrecurring funding is requested in the amount of \$102,256 (\$51,128 in GR and \$51,128 in OMTF, in the Expenses (040000) category for one time start-up costs associated with the positions.

ISSUE DETAIL:

The Questionnaire for Situational Information (QSI) is the Agency's approved assessment that assesses a person's need for level of support in areas of community living, functional, behavioral, and physical health. The QSI determines an individual's budget for the iBudget Waiver. QSI assessments are completed every three years and are updated as the needs and life circumstances of the individual changes. The QSI is administered by trained and certified agency staff and is incorporated by reference in Rule 65G-4.0026, F.A.C.

APD currently has 92 OPS Assessor positions and 13.0 FTE Master Trainer positions. Assessments are required to be conducted in person by a trained and certified assessor. Each assessor is expected to complete 240 assessments annually. However, there are approximately 27,402 assessments required each fiscal year, which leaves a gap of 5,420 assessments that are uncompleted each year. Master Trainers are also expected to complete assessments, when available. The addition of 22 OPS Assessors will bring the annual caseload completion expectation within reach of the 27,402 required. It's important that all assessments are completed each year to ensure the clients are receiving proper services for their health and safety.

In 2020, due to the COVID-19 Public Health Emergency, the Agency operated under an Emergency Order which resulted in QSI assessments being suspended for a period of time. The suspension of QSI assessments contributed to a significant statewide backlog of outstanding assessments for the waiver.

Calculation Methodology for Other Personal Services category (030000):

22 OPS Senior Human Services Program Analyst (\$51,638), plus the default health insurance coverage (\$14,487) pursuant to section 11.123,F.S.

22 x \$51,638 = \$1,136,036

22 x \$14,487 = \$ 318,714

 \$1,454,750

RETURN ON INVESTMENT:

The Agency will have sufficient staff to handle the annual QSI reviews required to ensure APD clients are receiving proper services and avoiding costly services that may not be needed.

LINKAGE TO AGENCY STRATEGIC PLAN:

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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>
WORKLOAD							3000000
QUESTIONNAIRE FOR SITUATIONAL							
INFORMATION ASSESSOR POSITIONS							3000270

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)

Program Component: Executive Leadership and Support Services (1602000000)

Category: Other Personal Services (030000)

	OPS ----- 22.0	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)		\$ 727,375	\$ 0	\$ 727,375
Operations and Maintenance Trust Fund (2516)		\$ 727,375	\$ 0	\$ 727,375
Total Other Personal Services		\$ 1,454,750	\$ 0	\$ 1,454,750
		=====	=====	=====

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,052	\$ 0	\$ 1,052
Operations and Maintenance Trust Fund (2516)	\$ 1,053	\$ 0	\$ 1,053
Total HR Assessment	\$ 2,105	\$ 0	\$ 2,105
	=====	=====	=====

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 70,070	\$ 51,128	\$ 121,198
Operations and Maintenance Trust Fund (2516)	\$ 70,070	\$ 51,128	\$ 121,198
	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

	CODES
AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>PROGRAM MGT & COMPLIANCE</u>	67100200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
WORKLOAD	3000000
QUESTIONNAIRE FOR SITUATIONAL	
INFORMATION ASSESSOR POSITIONS	3000270

Total Expenses	\$ 140,140	\$ 102,256	\$ 242,396
	=====	=====	=====

Grand Total all Categories

OPS

 22.0

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 798,497	\$ 51,128	\$ 849,625
Operations and Maintenance Trust Fund (2516)	\$ 798,498	\$ 51,128	\$ 849,626
Grand Total	\$1,596,995	\$ 102,256	\$1,699,251

POSITION TRANSFERS TO SUPPORT	
AGENCY INITIATIVES - ADD	3000630
SALARY RATE	000000
SALARY RATE..... 647,134	
	=====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH	441,450	1000 2
OPERATIONS AND MAINT TF -FEDERL	441,450	2516 3
TOTAL POSITIONS..... 8.00		
TOTAL APPRO..... 882,900		
	=====	

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND -MATCH	1,221	1000 2
OPERATIONS AND MAINT TF -FEDERL	1,220	2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	2,441			
TOTAL: POSITION TRANSFERS TO SUPPORT				3000630
AGENCY INITIATIVES - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	885,341			
TOTAL SALARY RATE.....	647,134			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: POSITION TRANSFERS TO SUPPORT AGENCY INITIATIVES - ADD

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 19.0 FTE, \$1,216,599 of Rate, and a total of \$1,605,366 of funding (\$802,683 in General Revenue (GR) and \$802,683 in the Operations and Maintenance Trust Fund (OMTF)) from the Salaries and Benefits (010000) and the DMS -Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Civil budget entity (67100400,) and the transfer of 2.0 FTE, \$99,438 of Rate, and a total \$73,737 of General Revenue funding from the Salaries and Benefits (010000) and the DMS-Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Forensic budget entity (67100500), and additional budget authority of \$73,738 in federal match, to the Home and Community Based Services(67100100)and the Program Management and Compliance(67100200) budget entities. This transfer of 21 positions will properly align staffing resources with the current workload in each of the Agency's programs.

Issue Detail:

Over the past several years, the number of residents in the Agency-operated facilities has declined (from 727 in FY2013-14 to 490 in FY2020-21) and the number of clients served in the community has increased (from 55,366 in FY2013-14 to 61,603 in FY2020-21). Therefore, fewer personnel resources are required in the facilities and more personnel resources are needed to manage the services delivered to clients in the community.

Also, changes in federal and state regulations for community services have resulted in an increased workload for existing staff.

The Agency requests the realignment of staff and associated budget authority to address the following needs for managing services delivered to clients in the community:

- Six (6.0) FTE to perform incident management and reporting of suspected client abuse and provider violations;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

- Seven (7.0) FTE to ensure that Qualified Organizations and support coordinators are providing case management services to Waiver clients in accordance with Chapter 2020-71, Laws of Florida;
- Two (2.0) FTE to increase the number of Residential Planning Coordinators to seven (7.0) positions, with a concentration on clients with behavioral needs to ensure their placement with residential providers capable of meeting their unique needs;
- Four (4.0) FTE psychologists to ensure accurate eligibility determinations of individuals applying for Waiver services;
- Two (2.0) FTE Senior Attorneys to properly enforce the requirements of Chapter 2020-71, Laws of Florida, for Qualified Organizations and support coordinators.

Incident Management Positions:

The Agency requests six (6.0) FTE in the Regions to address incident reports. APD is required to prepare incident and abuse follow-up reports, ongoing provider reviews to ensure compliance with established program requirements. The federal waiver agreement also requires the generation of an incident report for every emergency room visit by an individual served through the Home and Community Based Services waiver (HCBS). The responsibility for monitoring the ongoing health and safety of APD clients, which includes the remediation and response to incidents, abuse investigations, and provider violations, is the responsibility of APD as the state agency responsible for the operation of the Medicaid Home and Community based Services Waivers (HCBS) program. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Additional positions are needed in the Regions to provide these critical services to the Agency's existing and growing number of customers.

Qualified Organization Positions:

The Agency requests seven (7.0) FTE (6.0 FTE in the Regions and 1.0 FTE in State office) for managing the workload and new requirements related to Qualified Organizations (QO) and Waiver Support Coordinators (WSCs). Senate Bill 82 included several additional requirements for the Agency related to the Qualified Organizations (QOs) and Support Coordinators. The Agency must review violations reported by QOs, ensure the QO develops and implements a Corrective Action Plan addressing any administrative hearings that may occur as a result of punitive actions made against the Qualified Organization. The Agency must ensure that each new Support Coordinator has documentation of completing all Mentoring Program activities and, if not, develop a Plan of Remediation (POR) with the QO. APD will provide access to WSCs required training and will monitor successful completion of WSCs within required timeframes. The Agency will require a POR and/or take administrative action for any support coordinator that has not met the requirements. Additionally, the Agency must call each client/ legal representative that indicates in the electronic satisfaction survey that they want someone from APD to contact them, and pursue any complaints received during the call. The additional positions will enable the Agency to meet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

the requirements of Senate Bill 82 to ensure that the Qualified Organizations and support coordinators are performing as statutorily required to meet the needs of the clients.

Psychological Eligibility Positions:

The Agency requests four (4.0) FTE psychologist positions located in State Office to perform eligibility determinations. Rule 65G requires a licensed psychologist to provide the diagnosis of Intellectual Disability (ID) and/or Autism. Determination of eligibility for iBudget Waiver services requires that additional criteria be met by the diagnosis. APD uses experienced non-psychologist staff to make the waiver eligibility determination after receiving the diagnosis. Using non-psychologists to perform eligibility determinations may lead to some individuals receiving inappropriate and costly waiver services. Using psychologists to perform the eligibility determinations should result in more consistent and accurate determinations which will not be overturned in fair hearings and will not allow ineligible individuals to receive waiver services. The four positions are requested based upon APD conducting approximately 300 reviews per month at an average 2.25 hours per review, and each position working 1,854 hours annually.

Senior Attorney Positions:

The Agency requests two (2.0) FTE Senior Attorney Positions. The enactment of section 393.0663, Florida Statutes, effective July 1, 2021, created a new entity called a Qualified Organization ("QO"). This new legislation created a process requiring the formation of business entities to employ support coordinators to perform the vital role of Medicaid liaison between the client and Agency. APD is required to approve, supervise, and monitor the QOs. The APD regional offices, Division of Operations, and Office of General Counsel (OGC) are responsible for properly enforcing the laws and rules associated with QOs. The Agency will need two (2) senior attorney FTEs to supervise and coordinate quality assurance and monitoring functions which results in enforcement actions by the Agency against non-complying QOs. These duties and responsibilities cannot be effectively met with the current staffing levels within OGC.

Residential Planning Coordinator Positions:

The Agency requests two (2.0) FTE Residential Planning Coordinator positions to specifically address the Intensive Behavioral Focused placements. APD Residential Planning staff are responsible in finding the most appropriate residential placement options in the community. There are three types of placements Standard, Behavior Focused, and Intensive Behavioral Focused. Intensive Behavioral Placements are the most difficult and time-consuming for APD's Residential Planners. They require months of documented coordination between providers, waiver support coordinators, regional staff, hospitals, crisis stabilization units, and CBC agencies. APD receives approximately 164 Intensive Behavioral Focused placement requests annually which require approximately 4,838 annual workload hours. The two (2) additional coordinator positions are needed for the timely processing of these challenging Intensive Behavioral Focused placements. These positions will be located in State Office and will serve statewide.

The transfer of a total of 21.0 FTE and \$1,605,366 in funding from the Developmental Disability Centers to the Home and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - ADD				3000630

Community Based Services and Program and Management and Compliance budget entities will allow the Agency to align Agency resources with changing program needs.

The total budget impact nets to zero.

RETURN ON INVESTMENT:

The Agency will be able to effectively address the increased workload in managing the delivery of community services, and the changes in federal and state regulations without increasing Agency FTE or General Revenue funding

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	Recurring	Nonrecurring	Total
	-----	-----			FY 2022-23
Fund: General Revenue (1000)	(19.0)	(\$1,117,161)	\$ (799,785)	\$ 0	\$ (799,785)
Operations and Maintenance Trust Fund (2516)			\$ (799,786)	\$ 0	\$ (799,786)
Total Salaries and Benefits			\$(1,599,571)	\$ 0	\$(1,599,571)
			=====	=====	=====

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

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ (2,898)	\$ 0	\$ (2,898)
Operations and Maintenance Trust Fund (2516)	\$ (2,897)	\$ 0	\$ (2,897)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
POSITION TRANSFERS TO SUPPORT						
AGENCY INITIATIVES - ADD						3000630

 \$ (5,795) \$ 0 \$ (5,795)
 =====

Total Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate			Total
	-----	-----	Recurring	Nonrecurring	FY 2022-23
	(19.0)	(\$1,117,161)			
Fund: General Revenue (1000)			\$ (802,683)	\$ 0	\$ (802,683)
Operations and Maintenance Trust Fund (2516)			\$ (802,683)	\$ 0	\$ (802,683)
Subtotal Home and Community Services (67100400)			\$ (1,605,366)	\$ 0	\$ (1,605,366)

BUDGET SUMMARY: Budget Entity:

Developmental Disability Centers Forensic Program budget entity (67100500)
 Program Component: Long-Term Care (1301030000)
 Category: Salaries and Benefits (010000)

	FTE	Rate			Total
	-----	-----	Recurring	Nonrecurring	FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,432)	\$ 0	\$ (73,432)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Total Salaries and Benefits			\$ (73,432)	\$ 0	\$ (73,432)

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

					Total
	Recurring	Nonrecurring	Recurring	Nonrecurring	FY 2022-23
Fund: General Revenue (1000)	\$ (305)	\$ 0	\$ (305)	\$ 0	\$ (305)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
POSITION TRANSFERS TO SUPPORT						
AGENCY INITIATIVES - ADD						3000630

Operations and Maintenance Trust Fund (2516)	\$ (0)	\$ 0	\$ (0)
	-----	-----	-----
	\$ (305)	\$ 0	\$ (305)
	=====	=====	=====

Total Developmental Disability Centers Forensic Program budget entity (67100500)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,737)	\$ 0	\$ (73,737)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Subtotal Home and Community Services (67100400)			\$ (73,737)	\$ 0	\$ (73,737)
			=====	=====	=====

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 2022-23
	8.0	\$647,134			
Fund: General Revenue (1000)			\$ 441,450	\$ 0	\$ 441,450
Operations and Maintenance Trust Fund (2516)			\$ 441,450	\$ 0	\$ 441,450
Total Salaries and Benefits			\$ 882,900	\$ 0	\$ 882,900
			=====	=====	=====

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,221	\$ 0	\$ 1,221
Operations and Maintenance Trust Fund (2516)	\$ 1,220	\$ 0	\$ 1,220
	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
POSITION TRANSFERS TO SUPPORT						
AGENCY INITIATIVES - ADD						3000630

Total HR Assessment		\$ 2,441	\$ 0	\$ 2,441
		=====	=====	=====

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	8.0	\$647,134			
Fund: General Revenue (1000)			\$ 442,671	\$ 0	\$ 442,671
Operations and Maintenance Trust Fund (2516)			\$ 442,670	\$ 0	\$ 442,670
Subtotal Program Management and Compliance (67100200)			\$ 885,341	\$ 0	\$ 885,341
			=====	=====	=====

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	13.0	\$569,465			
Fund: General Revenue (1000)			\$ 431,767	\$ 0	\$ 431,767
Operations and Maintenance Trust Fund (2516)			\$ 431,768	\$ 0	\$ 431,768
Total Salaries and Benefits			\$ 863,535	\$ 0	\$ 863,535
			=====	=====	=====

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,982	\$ 0	\$ 1,982
Operations and Maintenance Trust Fund (2516)	\$ 1,983	\$ 0	\$ 1,983
Total HR Assessment	\$ 3,965	\$ 0	\$ 3,965
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
<u>PROGRAM MGT & COMPLIANCE</u>	67100200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
WORKLOAD	3000000
POSITION TRANSFERS TO SUPPORT	
AGENCY INITIATIVES - ADD	3000630

	FTE	Rate	Recurring	Nonrecurring	Total
	----	-----			FY 2022-23
	13.0	\$569,465			
Fund: General Revenue (1000)			\$ 433,749	\$ 0	\$ 433,749
Operations and Maintenance Trust Fund (2516)			\$ 433,751	\$ 0	\$ 433,751
Subtotal Home and Community Services (67100100)			\$ 867,500	\$ 0	\$ 867,500

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)			\$ 73,738	\$ 0	\$ 73,738
Grand Total			\$ 73,738	\$ 0	\$ 73,738

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	8.00	647,134		235,766	882,900	0.00	882,900

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
POSITION TRANSFERS TO SUPPORT							
AGENCY INITIATIVES - ADD							3000630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							441,450
2516 OPERATIONS AND MAINT TF							441,450
	8.00	647,134		235,766	882,900		882,900
	=====	=====	=====	=====	=====		=====

AGENCY STRATEGIC PRIORITIES							4000000
MEDICAL CASE MANAGER CONTRACTED SERVICES							4000410
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		607,500					1000 2
OPERATIONS AND MAINT TF -FEDERL		607,500					2516 3
TOTAL APPRO.....		1,215,000					
		=====					=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: MEDICAL CASE MANAGER CONTRACTED SERVICES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests recurring funding in the amount of \$1,215,000 (\$607,500 in General Revenue (1000) and \$607,500 in Operations and Maintenance Trust Fund (2516)) in the Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAL CASE MANAGER CONTRACTED				
SERVICES				4000410

category (100777) within the Program Management and Compliance budget entity (67100200), to engage a vendor to complete the 2,250 licensed group home reviews that are required annually.

ISSUE DETAIL:

APD provides oversight to the waiver and waiting list clients to assure that their health and safety needs are being met. The number of individuals that are served on the waiver increases every year. In 2012, there were 29,398 waiver consumers. As of May 2021, waiver consumer numbers have increased to 35,227. APD is responsible for reviewing all APD Licensed group homes annually. Currently, APD has 2,250 licensed group homes that requires medical/medication reviews to be completed annually. Each group home review takes an average of 9 hours to complete. Currently, the Agency has 25 Medical Case Managers (MCM) which consists of ten (10) FTE and fifteen (15) Other Personal Services (OPS) positions. The MCM's are unable to complete the annual group home reviews due to their other essential duties that include, but are not limited to:

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

Contracting the annual reviews will alleviate some of the overwhelming workload of the current Agency MCM positions. The contracted funding is needed in order for the Agency to complete the required medical/medication reviews for individuals in the group homes for oversight of their health and safety.

RETURN ON INVESTMENT:

Health and safety oversight of APD clients in group homes.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
MEDICAL CASE MANAGER CONTRACTED				
SERVICES				4000410

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

BUDGET SUMMARY:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Contracted Services(100777)

	Recurring	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 607,500	\$ 0	\$ 607,500
Operations and Maintenance Trust Fund (2516)	\$ 607,500	\$ 0	\$ 607,500
Total Contracted Services	\$1,215,000	\$ 0	\$1,215,000

CONSUMER DIRECTED CARE PLUS (CDC+)				
ADDITIONAL ADMINISTRATION COSTS -				
ADD				4009170
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	1,472,014			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,472,015			2516 3

TOTAL APPRO..... 2,944,029
 =====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: CONSUMER DIRECTED CARE PLUS (CDC+) ADDITIONAL ADMINISTRATION COSTS - ADD

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$1,472,014 in General Revenue from the Home and Community Based Services Waiver category (101555, the Waiver) from the Home and Community Services budget entity (67100100) to the Home and Community Services Administration category (106090)in the Program Management and Compliance budget entity (67100200), and an increase in budget authority is requested in the Operations and Maintenance Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CONSUMER DIRECTED CARE PLUS (CDC+)						
ADDITIONAL ADMINISTRATION COSTS -						
ADD						4009170

(OMTF) by \$1,472,015 as federal match. A reduction in the amount of \$2,285,040 in double budget in the Operations and Maintenance Trust Fund in the Waiver category (101555) is also included in this issue. This transfer will enable the Agency to properly staff and manage the Consumer Directed Care Plus (CDC+) Program by meeting the needs of current consumers and proactively planning for projected program growth. This transfer is intended to make the CDC+ program cost neutral.

ISSUE DETAIL:

The CDC+ program is a long-term care program alternative to the Medicaid Home and Community-Based Services (HCBS) Medicaid Waiver. The program provides the opportunity for individuals to improve the quality of their lives by being empowered to make choices about the supports and services that will meet their long-term care needs and to help them reach their goals. The (CDC+) program is a popular choice among Waiver consumers with 4,017 enrolled as of June 2021. The program has seen elevated enrollment since the beginning of the pandemic.

Each CDC+ consumer has a 4% or \$160.00 (whichever is less) administration fee withheld from their cost plan each month to support the administration of the program. Based on current enrollment, the collected administrative fee totals \$4,657,552. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred. To date, only \$1,715,523 has been transferred (FY 2009-2010) from the Home/Community Services Waiver category to support the CDC+ Program. Currently, the program is underfunded by \$2,942,029 based on the current enrollment. If this issue is not approved, APD will need to institute a moratorium on new enrollment and/or possibly cap the program indefinitely.

Since FY 2009-10 participation in the program has grown from 990 to 4,017 consumers. The program has expanded by approximately 270 participants annually over the last few years. During FY 2021-22, an additional 207 participants are expected to enroll as APD moves 1,900 consumers from the APD Waiting List. These individuals will enroll onto the traditional Waiver Program or onto the CDC+ program. The projected 207 additional participants are based on the current ratio of CDC+ enrollment compared to Waiver enrollment. The increases in participant enrollment have resulted in the need for additional staffing and the need for additional funding for the Agency's contracted fiscal agent that manages the CDC+ participant payroll.

The nature and design of self-directed waiver programs such as CDC+ inherently necessitate a high level of direct support and involvement by Agency staff members. CDC+ staff must create, monitor, and maintain the participant's monthly budget based on their approved iBudget cost plan. The program provides assistance and training to all program participants, their representatives, consultants, and regional staff, as needed or requested. A toll-free call center is maintained for participants to call in with questions or concerns. All elevated issues must be resolved within 48 business hours. CDC+ processes payroll claims bi-weekly which are submitted via the toll-free call center or the CDC+ web portal. After claims are submitted, CDC+ staff must ensure each participant's budget has sufficient funds to pay the submitted payroll claims. Claims with sufficient funds are then sent to the CDC+ fiscal agent (contracted vendor) to process for payment. Claims with insufficient funds are placed in a Pending status and staff must work the claim to determine if a Corrective

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CONSUMER DIRECTED CARE PLUS (CDC+)						
ADDITIONAL ADMINISTRATION COSTS - ADD						4009170

Action Plan is needed.

Insufficient staffing causes delays in updating CDC+ budgets in a prompt and timely manner (pursuant to Agency decisions on Significant Additional Needs requests) which may lead to class action litigation. Presently, staff reassignments result in less time to devote to quality assurance and fraud detection activities. Transfer of these funds will enable the Agency to properly staff and manage the CDC+ program.

RETURN ON INVESTMENT:

Properly staffed CDC+ program to manage the services and financial needs of the clients enrolled in the program.

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (1,472,014)	\$ 0	\$ (1,472,014)
Operations and Maintenance Trust Fund (2516)	\$ (2,285,040)	\$ 0	\$ (2,285,040)
Total Home and Community Services Waiver(101555)	\$ (3,757,054)	\$ 0	\$ (3,757,054)

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,472,014	\$ 0	\$ 1,472,014
Operations and Maintenance Trust Fund (2516)	\$ 1,472,015	\$ 0	\$ 1,472,015

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CONSUMER DIRECTED CARE PLUS (CDC+)						
ADDITIONAL ADMINISTRATION COSTS -						
ADD						4009170

Total Home and Community Admin (106090)				\$ 2,944,029	\$ 0	\$ 2,944,029
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	18,240,700		51,128			1000
TRUST FUNDS	13,916,012		51,128			2000
TOTAL POSITIONS.....	167.00					
TOTAL PROG COMP.....	32,156,712		102,256			
TOTAL SALARY RATE.....	10,480,161					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	1,171,060						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	984,863						1000 2
OPERATIONS AND MAINT TF -FEDERL	644,530						2516 3
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,629,393						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	38,722						1000 2
OPERATIONS AND MAINT TF -FEDERL	30,117						2516 3
TOTAL APPRO.....	68,839						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	518,524						1000 2
OPERATIONS AND MAINT TF -FEDERL	394,467						2516 3
TOTAL APPRO.....	912,991						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	354,243						1000 2
OPERATIONS AND MAINT TF -FEDERL	220,087						2516 3
TOTAL APPRO.....	574,330						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
OPERATIONS AND MAINT TF	-MATCH	294,500					2516 2
	-FEDERL	180,500					2516 3
TOTAL OPERATIONS AND MAINT TF		475,000					2516
TOTAL APPRO.....		475,000					
APD - ICONNECT							101556
GENERAL REVENUE FUND	-MATCH	783,434					1000 2
OPERATIONS AND MAINT TF	-MATCH	418,092					2516 2
	-FEDERL	2,612,460					2516 3
TOTAL OPERATIONS AND MAINT TF		3,030,552					2516
TOTAL APPRO.....		3,813,986					
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	3,867					1000 2
OPERATIONS AND MAINT TF	-STATE	40					2516 1
	-FEDERL	2,423					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL OPERATIONS AND MAINT TF		2,463					2516
	=====		=====		=====		
TOTAL APPRO.....		6,330					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		83,352					1000 2
	=====		=====		=====		
OPERATIONS AND MAINT TF -STATE		284,898					2516 1
-FEDERL		50,513					2516 3
	-----		-----		-----		
TOTAL OPERATIONS AND MAINT TF		335,411					2516
	=====		=====		=====		
TOTAL APPRO.....		418,763					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		8,016,264					
TOTAL SALARY RATE.....	1,171,060						
	=====		=====		=====		
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		758					1000 2
OPERATIONS AND MAINT TF -FEDERL		589					2516 3
	-----		-----		-----		
TOTAL APPRO.....		1,347					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,779			1000 2
OPERATIONS AND MAINT TF -FEDERL	4,437			2516 3
TOTAL APPRO.....	11,216			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -MATCH	108			1000 2
OPERATIONS AND MAINT TF -STATE	369			2516 1
-FEDERL	65			2516 3
TOTAL OPERATIONS AND MAINT TF	434			2516
TOTAL APPRO.....	542			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	11,758			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	350-			1000 2
OPERATIONS AND MAINT TF -STATE	4-			2516 1
-FEDERL	220-			2516 3
TOTAL OPERATIONS AND MAINT TF	224-			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		574-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		1,265-					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		4,323-					2516 1
-FEDERL		766-					2516 3

TOTAL OPERATIONS AND MAINT TF		5,089-					2516
=====							
TOTAL APPRO.....		6,354-					
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -MATCH		17,291-					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		59,102-					2516 1
-FEDERL		10,479-					2516 3

TOTAL OPERATIONS AND MAINT TF		69,581-					2516
=====							
TOTAL APPRO.....		86,872-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							2103007
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
OPERATIONS AND MAINT TF							
-MATCH		294,500-					2516 2
-FEDERL		180,500-					2516 3
TOTAL OPERATIONS AND MAINT TF		475,000-					2516
TOTAL APPRO.....		475,000-					
ICONNECT SYSTEM							2103090
SPECIAL CATEGORIES							100000
APD - ICONNECT							101556
OPERATIONS AND MAINT TF							
-MATCH		418,092-					2516 2
-FEDERL		954,026-					2516 3
TOTAL OPERATIONS AND MAINT TF		1,372,118-					2516
TOTAL APPRO.....		1,372,118-					
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							3600PC0
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND							
OPERATIONS AND MAINT TF							
-MATCH		294,500	294,500				1000 2
-FEDERL		180,500	180,500				2516 3
TOTAL APPRO.....		475,000	475,000				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT (PALM) READINESS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

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 FLAIR System Replacement category(100781)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 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 funding is 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.

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: Program Management and Compliance (67100200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT 3600000
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS 3600PC0

Program Component: Executive Leadership and Support Services (1602000000)
 Category: FLAIR System Replacement (100781)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 294,500	\$ 294,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 180,500	\$ 180,500
Total FLAIR System Replacement (100781)	\$ 0	\$ 475,000	\$ 475,000

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 ICONNECT SYSTEM 36204C0
 SPECIAL CATEGORIES 100000
 APD - ICONNECT 101556

GENERAL REVENUE FUND	-MATCH	428,199	428,199	1000	2
OPERATIONS AND MAINT TF	-FEDERL	1,044,994	1,044,994	2516	3
TOTAL APPRO.....		1,473,193	1,473,193		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: iConnect System

IT COMPONENT? YES

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$1,473,193 (\$428,199 General Revenue (1000) and \$1,044,994 Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the APD 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

on the waiting list for the waiver.

iConnect provides a centralized client system for managing, reporting, and trending data for the over 57,000 agency customers. Phased implementation of iConnect continues with support coordinators, agency staff, and some service providers already using the system. Additional service providers will begin using the system in subsequent phases. Electronic visit verification (EVV) functionality has been deployed and additional functionality will continue to be deployed through FY 2022-23.

All project deliverables are expected to be completed by December 2022 with project rollout continuing through June 2023.

The Agency requests a total of \$1,473,193 in funding for FY 2022-23, \$1,064,921 to continue the implementation of the iConnect system and \$408,272 to continue helpdesk support to over 57,000 APD clients and 1,000 Waiver Support Coordinators.

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 2022-23 was calculated as follows:

For the non-recurring request:

Harmony/WellSky Deliverables \$179,173 (\$17,917 GR, \$161,256 OMTF) 90% Federal match

Contracted Staff (not trainers)- \$591,820 (\$59,182 GR, \$532,638 OMTF) 90% Federal Match

OPS helpdesk Staff/Contracted Trainers - \$702,200 (\$351,100 GR, \$351,100 OMTF) 50% Federal Match

Total Nonrecurring Request - \$1,473,193 (\$428,199 GR, \$1,044,994 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:

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
ICONNECT SYSTEM							36204C0

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

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

BUDGET SUMMARY:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: APD iConnect (101556)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 428,199	\$ 428,199
Operations and Maintenance Trust Fund (2516)	\$ 0	\$1,044,994	\$1,044,994
Total APD iConnect	\$ 0	\$1,473,193	\$1,473,193

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

CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM				36215C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,050,000	650,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	1,050,000	650,000		2516 3
TOTAL APPRO.....	2,100,000	1,300,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue Title: CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
CONTRACTED SERVICES FOR INCIDENT				
MANAGEMENT SYSTEM				36215C0

The Agency for Persons with Disabilities (APD) requests a total of \$2,100,000 (\$400,000 in General Revenue (1000) and \$400,000 in Operations and Maintenance Trust Fund (2516) in recurring budget) and (\$650,000 in General Revenue and \$650,000 in Operations and Maintenance Trust Fund in nonrecurring) in the Contracted Services category (100777) within the Program Management and Compliance Budget Entity (67100200), to update the incident management system to proactively monitor critical incidents and to comply with the Centers for Medicare & Medicaid Services (CMS) reporting requirements.

ISSUE DETAIL:

The Agency's incident management system is outdated and housed in five (5) separate systems with no predictive analytic capabilities. The federal waiver agreement requires the generation of an incident report for every emergency room visit by an individual served through the Medicaid Home and Community-Based Services (HCBS) waiver. CMS requires that incident management systems include the following information and capabilities: provider performance measures, predictive analytics, and integration of claims data, encounter data and state incident management data. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Updating the Incident Management System will integrate, fuse, and analyze multiple data sets from any agency or source, including incident reports, Medicaid and Medicare claims, encounter forms, admit, discharge and transfer data, and multi-agency data.

Updating the system will enable the Agency to respond to audits and be more proactive in addressing client incidents by consolidating data from multiple sources and providing a more holistic view of client situations. The updated system will enable Agency staff to research the living setting of the person at time of the initial emergency room visit, follow up with the provider or the waiver support coordinator who was serving the client at the time of the hospitalization, request the incident report, review the medical findings from the emergency room claims data to determine whether the incident report meets reportable or critical criteria, ensures proper follow up and closure of the incident occurs, and complete the provider remediation, all in a timely manner.

RETURN ON INVESTMENT:

The Agency will have a proactive data driven response that promotes the health and safety of clients. A comprehensive business analytics system could assist APD in identifying and help reduce fraud, waste, and abuse in the Medicaid program.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CONTRACTED SERVICES FOR INCIDENT				
MANAGEMENT SYSTEM				36215C0

Program Component: Executive Leadership and Support Services (1603000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2022-23
Fund: General Revenue (1000)	\$ 400,000	\$ 650,000	\$ 1,050,000
Operations and Maintenance Trust Fund (2516)	\$ 400,000	\$ 650,000	\$ 1,050,000
Total Contracted Services (100777)	\$ 800,000	\$ 1,300,000	\$ 2,100,000

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
CONTRACTED CLOUD SERVICES	36320C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-MATCH	164,461	164,461	
OPERATIONS AND MAINT TF	-FEDERL	100,799	100,799	
TOTAL APPRO.....		265,260	265,260	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: CONTRACTED CLOUD SERVICES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests nonrecurring budget in the amount of \$265,260 (\$164,461 in General Revenue (1000) and \$100,799 in Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777) in the Program Management and Compliance Budget Entity (67100200) for funding needed to engage a third-party project management consultant to provide security recommendations, and general guidance for site-to-cloud migration services.

ISSUE DETAIL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTRACTED CLOUD SERVICES						36320C0

The Agency for Persons with Disabilities (APD) production data currently is stored at the Florida Digital Services (FDS) data center. Currently, the FDS are not able to facilitate moving to serverless application development and hosting that APD would like to utilize. Cloud Services offers a scalable and dynamic platform that can evolve without the need to invest in costly hardware. Other state agencies have shown success and cost savings by moving to cost-based services. APD requests nonrecurring funding to hire a project management consultant to research, acquire, setup and test a cloud based environment for production application, database, and file services. This includes all network connections, framework, and resources necessary to ensure a smooth and secure transition from FDS to a Cloud-base system. This request will enable the Agency to ultimately reduce application management and file storage costs.

Return On Investment:
 Reduce application management and file storage costs.

Linkage to Agency Strategic Plan:
 Goal 3. Improve accountability of the agency and oversight of providers.

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

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Systems (1603000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2022-23
	-----	-----	-----
Fund: General Revenue (1000)	\$	\$ 164,461	\$ 164,461
Operations and Maintenance Trust Fund (2516)	\$	\$ 100,799	\$ 100,799
	-----	-----	-----
Total Contracted Services (100777)	\$	\$ 265,260	\$ 265,260
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,757,123	1,537,160		1000
TRUST FUNDS	5,644,781	1,976,293		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	10,401,904	3,513,453		
TOTAL SALARY RATE.....	1,171,060			
=====				
TOTAL: PROGRAM MGT & COMPLIANCE				67100200
BY FUND TYPE				
GENERAL REVENUE FUND	22,997,823	1,588,288		1000
TRUST FUNDS	19,560,793	2,027,421		2000
TOTAL POSITIONS.....	191.00			
TOTAL BUREAU.....	42,558,616	3,615,709		
TOTAL SALARY RATE.....	11,651,221			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	58,049,616						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	32,481,544						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	1,858,501						2516 2
-RECPNT	44,529,276						2516 9

TOTAL OPERATIONS AND MAINT TF	46,387,777						2516
=====							
TOTAL POSITIONS.....	1,580.00						
TOTAL APPRO.....	78,869,321						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	597						1000 1
-MATCH	802,365						1000 2

TOTAL GENERAL REVENUE FUND	802,962						1000
=====							
OPERATIONS AND MAINT TF -STATE	50,113						2516 1
-RECPNT	1,147,895						2516 9

TOTAL OPERATIONS AND MAINT TF	1,198,008						2516
=====							
TOTAL APPRO.....	2,000,970						
=====							
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EXPENSES				040000
TOTAL OPERATIONS AND MAINT TF	3,354,032			2516
=====	=====	=====	=====	
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
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	611,767			1000 2
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	20,587			2516 1
-FEDERL	20,520			2516 3
-RECPNT	831,090			2516 9
-----	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	872,197			2516
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	33,480			2639 3
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,517,444					
=====							
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		2,067,800					1000 2
=====							
OPERATIONS AND MAINT TF -STATE		260,277					2516 1
-RECPNT		2,010,619					2516 9

TOTAL OPERATIONS AND MAINT TF		2,270,896					2516
=====							
TOTAL APPRO.....		4,338,696					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		238,602					1000 2
OPERATIONS AND MAINT TF -STATE		34,975					2516 1
-RECPNT		333,376					2516 9
TOTAL OPERATIONS AND MAINT TF		368,351					2516
TOTAL APPRO.....		606,953					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,580.00						
TOTAL ISSUE.....	100,440,085						
TOTAL SALARY RATE.....	58,049,616						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030 000000
SALARY RATE							
SALARY RATE.....	2,755,466						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,344,567					1000 2
OPERATIONS AND MAINT TF -MATCH		77,013					2516 2
-RECPNT		1,843,518					2516 9
TOTAL OPERATIONS AND MAINT TF		1,920,531					2516
TOTAL APPRO.....		3,265,098					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11			1000 1
-MATCH	15,710			1000 2
TOTAL GENERAL REVENUE FUND	15,721			1000
OPERATIONS AND MAINT TF -STATE	981			2516 1
-RECPNT	22,475			2516 9
TOTAL OPERATIONS AND MAINT TF	23,456			2516
TOTAL APPRO.....	39,177			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	3,304,275			
TOTAL SALARY RATE.....	2,755,466			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	171,069			1000 2
OPERATIONS AND MAINT TF -MATCH	9,798			2516 2
-RECPNT	234,550			2516 9
TOTAL OPERATIONS AND MAINT TF	244,348			2516
TOTAL APPRO.....	415,417			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	183,185			1000 2
OPERATIONS AND MAINT TF -RECPNT	201,178			2516 9
TOTAL APPRO.....	384,363			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	21,625-			1000 2
OPERATIONS AND MAINT TF -STATE	3,170-			2516 1
-RECPNT	30,214-			2516 9
TOTAL OPERATIONS AND MAINT TF	33,384-			2516
TOTAL APPRO.....	55,009-			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR				
PERSONS WITH DISABILITIES TO THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - DEDUCT				1700040
SALARY RATE				000000
SALARY RATE.....	92,542-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	55,256-			1000 2
OPERATIONS AND MAINT TF -RECPNT	85,776-			2516 9
TOTAL POSITIONS.....	2.00-			
TOTAL APPRO.....	141,032-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR				
PERSONS WITH DISABILITIES TO THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - DEDUCT				1700040
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	17,749-			1000 2
OPERATIONS AND MAINT TF -RECPNT	27,551-			2516 9
TOTAL APPRO.....	45,300-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	784-			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,216-			2516 9
TOTAL APPRO.....	2,000-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	239-			1000 2
OPERATIONS AND MAINT TF -RECPNT	372-			2516 9
TOTAL APPRO.....	611-			
=====				
TOTAL: TRANSFER FROM THE AGENCY FOR				1700040
PERSONS WITH DISABILITIES TO THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	188,943-			
TOTAL SALARY RATE.....	92,542-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: TRANSFER FROM THE AGENCY FOR PERSONS WITH DISABILITIES TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION - DEDUCT

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FROM THE AGENCY FOR						
PERSONS WITH DISABILITIES TO THE						
DEPARTMENT OF ENVIRONMENTAL						
PROTECTION - DEDUCT						1700040

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of two (2.0) Full-Time Equivalent (FTE) positions, \$92,542 in Rate, and \$188,943 in funding (\$74,028 in General Revenue (1000) and \$114,915 in Operations and Maintenance Trust Fund (2516)) from the Salaries and Benefits (010000), Expenses (040000), Contracted Services (100777), and the Transfer to DMS Human Resource Services Purchased Per Statewide Contract (107040) categories, from the Developmental Disability Centers Civil budget entity (67100400) to the Department of Environmental Protection (DEP) for the operation and management of the William J. (Billy Joe) Rish Recreational Park located on Cape San Blas, Florida.

ISSUE DETAIL:

Rish Park is a 100-acre recreational park located on Cape San Blas near Port St. Joe in the Florida Panhandle. The park is located on the beautiful Gulf of Mexico and affords individuals with disabilities a safe beach experience. Rish Park, which originally opened in 1975, is the state's only park specifically for individuals with disabilities and is currently operated by APD. APD subleases the land used for the park but does not intend to renew the lease which expires November 2021. Instead, the park will be transferred to DEP to be operated by the Division of Recreation and Parks (DRP).

The Division of Recreation and Parks, within the Department of Environmental Protection, operates the Florida Park Service with 175 state parks, trails, and historic sites. DRP's success with providing resource-based recreation while protecting and interpreting natural and cultural resources makes them capable of managing this unique park. APD has agreed to transfer two (2) positions along with other funding resources to DEP so that Rish Park can continue to operate for the enjoyment of individuals with disabilities by providing appropriate recreational opportunities. During FY 2021-22 DRP and APD will work together to continue making improvements at the park. DEP is submitting the companion add issue (#1700210).

BUDGET SUMMARY:

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

FTE	Rate
----	----
(2.0)	(\$92,542)

Recurring Nonrecurring FY 2022-23

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER FROM THE AGENCY FOR							
PERSONS WITH DISABILITIES TO THE							
DEPARTMENT OF ENVIRONMENTAL							
PROTECTION - DEDUCT							1700040
Fund: General Revenue (1000)				(\$55,256)	\$0	(\$55,256)	
Operations and Maintenance Trust Fund (2516)				(\$85,776)	\$0	(\$85,776)	
Total Salaries and Benefits (010000)				(\$141,032)	\$0	(\$141,032)	
Category: Expenses (040000)							
				Recurring	Nonrecurring	FY 2022-23	
Fund: General Revenue (1000)				(\$17,749)	\$0	(\$17,749)	
Operations and Maintenance Trust Fund (2516)				(\$27,551)	\$0	(\$27,551)	
Total Expenses (040000)				(\$45,300)	\$0	(\$45,300)	
Category: Contracted Services (100777)							
				Recurring	Nonrecurring	FY 2022-23	
Fund: General Revenue (1000)				(\$ 784)	\$0	(\$ 784)	
Operations and Maintenance Trust Fund (2516)				(\$ 1,216)	\$0	(\$ 1,216)	
Total Contracted Services (100777)				(\$ 2,000)	\$0	(\$ 2,000)	
Category: Transfer to DMS/HR Services Purchased Per Statewide Contract (107040)							
				Recurring	Nonrecurring	FY 2022-2023	
Fund: General Revenue (1000)				(\$ 239)	\$0	(\$ 239)	
Operations and Maintenance Trust Fund (2516)				(\$ 372)	\$0	(\$ 372)	
Total Transfer to DMS/HR Services Purchased Per Statewide Contract (107040)				(\$ 611)	\$0	(\$ 611)	
				Recurring	Nonrecurring	FY 2022-23	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR				
PERSONS WITH DISABILITIES TO THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - DEDUCT				1700040
Fund: General Revenue (1000)		(\$ 74,028	\$0	(\$ 74,028)
Operations and Maintenance Trust Fund (2516)		(\$ 114,915	\$0	(\$ 114,915)
Grand Total All Categories		(\$ 188,943)	\$0	(\$ 188,943)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6618 RESIDENT ASSISTANT PARK MANAGER - SES							
12820 001	1.00-	42,395-		23,527-	65,922-	0.00	65,922-
6624 RESIDENT PARK MANAGER II - SES							
39037 001	1.00-	50,147-		24,963-	75,110-	0.00	75,110-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							55,256-
2516 OPERATIONS AND MAINT TF							85,776-
	2.00-	92,542-		48,490-	141,032-		141,032-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES -				
CIVIL				2402430
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	123,046	123,046		1000 2
OPERATIONS AND MAINT TF -RECPNT	191,006	191,006		2516 9
TOTAL APPRO.....	314,052	314,052		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REPLACEMENT OF MOTOR VEHICLES - CIVIL

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$314,052 in nonrecurring funding (\$123,046 in General Revenue (1000) and \$191,006 in the Operations and Maintenance Trust Fund (2516)), in the Acquisition of Motor Vehicles category (100021), within the Developmental Disability Centers (DDC) Civil budget entity (67100400), to replace several motor vehicles for transporting clients and providing for critical needs at the DDCs.

ISSUE DETAIL:

The Agency is requesting to replace one (1) food delivery vehicle, one (1) wheelchair van, and six (6) 12-passenger vans at the DDCs that have exceeded the Department of Management Services (DMS) criteria for replacement based on age, (12+ years) or mileage in excess of 120,000 miles.

The vehicles are needed for various reasons. At Sunland in Marianna, Florida, passenger trucks are used for the routine maintenance of over 130 buildings and structures in addition to hauling equipment located on the 500+ acres that is the facility campus. The request is to replace (1) one wheelchair lift van. Currently, there are only four (4) wheelchair lift vans to serve 34 non-ambulatory clients. Of the four (4) wheelchair lift vans, two are beyond the Department of Management Services (DMS) replacement criteria of 12 years and/or 120,000 miles. The wheelchair lift vans are used for off-campus medical appointments, and for other required trips needed by the residents.

At Tacachale in Gainesville, Florida, meals, nutritional supplements, and groceries are delivered to the residential homes in four (4) large food delivery vehicles. Three (3) of the four (4) are beyond the Department of Management Services (DMS) replacement criteria. Two (2) to Three (3) food delivery vehicles are needed each meal period. The funding requested would replace one (1) food delivery vehicle at Tacachale, which is 20 years old and is no longer cost-effective to continue repairing.

At Sunland and Tacachale vans are used for transporting clients. The funding requested would replace six (6) 12-passenger vans for Sunland and Tacachale. The age and high mileage of these current vehicles have made them unreliable regarding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES -				
CIVIL				2402430

their personal safety and in maintaining cost effective means for fulfilling the agency's client transportation needs. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain, with these costs only escalating with each succeeding year. More importantly, these older vehicles on the road pose a safety risk to our clients, employees, and the general public.

The nonrecurring funding of \$314,052 would provide replacement for motor vehicles at the Developmental Disability Centers (DDC) and provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

Quantity	Description Calculations FY 2022 - 23	Calculations	FY 2022-23 Total
1	2021 Ford Transit Wagon T-350 (Vans) (148" Med Roof XLT, Sliding RH Dr at \$34,760 plus modification to include wheelchair lift & related safety features at \$14,442)	1 x \$49,172	\$ 49,172
1	2021 Step Van (Food Delivery)	1 x \$56,500	\$ 56,500
6	2021 Ford Transit Wagon T-350 (Vans) (148" Med Roof XLT, Sliding RH Dr)	6 x \$34,760	\$ 208,380
		Grand Total	\$ 314,052

RETURN ON INVESTMENT:

Provide safe and reliable transportation for residents and reduce costly repairs/maintenance of vehicles.

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES -						
CIVIL						2402430

Category: Acquisition of Motor Vehicles Special Category (100021)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 123,046	\$ 123,046
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 191,006	\$ 191,006
Total Special Category (100021)	\$ 0	\$ 314,052	\$ 314,052

WORKLOAD						3000000
CONTRACTED SERVICES FOR						
DEVELOPMENTAL DISABILITIES CENTERS						
NURSES						3000290
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -MATCH	591,574					1000 2
OPERATIONS AND MAINT TF -RECPNT	918,314					2516 9

TOTAL APPRO..... 1,509,888

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CONTRACTED SERVICES FOR DEVELOPMENTAL DISABILITIES CENTERS NURSES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$1,509,888 (\$591,574 in General Revenue (1000) and \$918,314 in the Operations and Maintenance Trust Fund (2516)) in the Contracted Professional Services category (100779) within the Developmental Disability Centers (DDC) Civil Budget Entity (67100400), to contract for additional nurses at the Tacachale Center in Gainesville, Florida.

ISSUE DETAIL:

The Agency requests additional funding to contract for twelve (12) Registered Nurses at the Tacachale Center in Gainesville, Florida. The Tacachale Center provides nursing services to approximately 275 residents through a combination

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
CONTRACTED SERVICES FOR				
DEVELOPMENTAL DISABILITIES CENTERS				
NURSES				3000290

of Full Time Equivalent (FTEs), Other Personal Services staff, and contracted staff. The nurses at the facility provide critical services such as medication administration, resident incident management, crisis intervention, triage, first aid, assessment, and evaluations to make recommendations for annual updates of the residents' Individual Support Plans. The nurses also monitor quality of care, provide case management to the clients, and provide training to both clients and staff on health maintenance and prevention.

The Tacachale Center has multiple vacant nursing positions (27 out of 60 positions) because of the difficulty of competing in the Gainesville job market for nursing positions. They are unable to effectively recruit and retain nurses because of the salaries offered to nurses by the other medical facilities located in Gainesville. It is critical to be able to staff all three shifts of this 24-hour facility. Having both FTE and contracted staff increases the likelihood that shifts can be fully staffed. To address this situation, the Agency proposes to contract with a nurse staffing company which offers greater flexibility in recruiting and wages paid to nurses.

The Agency requests \$1,509,888 in budget to contract for twelve (12) skilled nurses to provide services to the residents of the Tacachale Center.

RETURN ON INVESTMENT:
 Retain skilled nurses for continuity of care for our clients.

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

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

BUDGET SUMMARY:
 Budget Entity: Developmental Disability Centers Civil (67100400)
 Program Component: Long Term Care (1303000000)

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total
			FY 2022-2023
Fund: General Revenue (1000)	\$ 591,574	\$ 0	\$ 591,574
Operations and Maintenance Trust Fund (2516)	\$ 918,314	\$ 0	\$ 918,314
Total Contracted Professional Services (100779)	\$1,509,888	\$ 0	\$1,509,888

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620
SALARY RATE				000000
SALARY RATE.....	1,117,161-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	799,785-			1000 2
OPERATIONS AND MAINT TF -RECPNT	799,786-			2516 9

TOTAL POSITIONS.....	19.00-			
TOTAL APPRO.....	1,599,571-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,898-			1000 2
OPERATIONS AND MAINT TF -RECPNT	2,897-			2516 9

TOTAL APPRO.....	5,795-			
=====				
TOTAL: POSITION TRANSFERS TO SUPPORT				3000620
AGENCY INITIATIVES - DEDUCT				
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....	1,605,366-			
TOTAL SALARY RATE.....	1,117,161-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: POSITION TRANSFERS TO SUPPORT AGENCY INITIATIVES - DEDUCT

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 19.0 FTE, \$1,216,599 of Rate, and a total of \$1,605,366 of funding (\$802,683 in General Revenue (GR) and \$802,683 in the Operations and Maintenance Trust Fund (OMTF)) from the Salaries and Benefits (010000) and the DMS -Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Civil budget entity (67100400,) and the transfer of 2.0 FTE, \$99,438 of Rate, and a total \$73,737 of General Revenue funding from the Salaries and Benefits (010000) and the DMS-Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		
						67000000
						67100000
						67100400
						13
						<u>1303.00.00.00</u>
						3000000
						3000620

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

Forensic budget entity (67100500), and additional budget authority of \$73,738 in federal match, to the Home and Community Based Services(67100100)and the Program Management and Compliance(67100200) budget entities. This transfer of 21 positions will properly align staffing resources with the current workload in each of the Agency's programs.

Issue Detail:

Over the past several years, the number of residents in the Agency-operated facilities has declined (from 727 in FY2013-14 to 490 in FY2020-21) and the number of clients served in the community has increased (from 55,366 in FY2013-14 to 61,603 in FY2020-21). Therefore, fewer personnel resources are required in the facilities and more personnel resources are needed to manage the services delivered to clients in the community.

Also, changes in federal and state regulations for community services have resulted in an increased workload for existing staff.

The Agency requests the realignment of staff and associated budget authority to address the following needs for managing services delivered to clients in the community:

- Six (6.0) FTE to perform incident management and reporting of suspected client abuse and provider violations;
- Seven (7.0) FTE to ensure that Qualified Organizations and support coordinators are providing case management services to Waiver clients in accordance with Chapter 2020-71, Laws of Florida;
- Two (2.0) FTE to increase the number of Residential Planning Coordinators to seven (7.0) positions, with a concentration on clients with behavioral needs to ensure their placement with residential providers capable of meeting their unique needs;
- Four (4.0) FTE psychologists to ensure accurate eligibility determinations of individuals applying for Waiver services;
- Two (2.0) FTE Senior Attorneys to properly enforce the requirements of Chapter 2020-71, Laws of Florida, for Qualified Organizations and support coordinators.

Incident Management Positions:

The Agency requests six (6.0) FTE in the Regions to address incident reports. APD is required to prepare incident and abuse follow-up reports, ongoing provider reviews to ensure compliance with established program requirements. The federal waiver agreement also requires the generation of an incident report for every emergency room visit by an individual served through the Home and Community Based Services waiver (HCBS). The responsibility for monitoring the ongoing health and safety of APD clients, which includes the remediation and response to incidents, abuse investigations, and provider violations, is the responsibility of APD as the state agency responsible for the operation of the Medicaid Home and Community based Services Waivers (HCBS) program. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620

positions are needed in the Regions to provide these critical services to the Agency's existing and growing number of customers.

Qualified Organization Positions:

The Agency requests seven (7.0) FTE (6.0 FTE in the Regions and 1.0 FTE in State office) for managing the workload and new requirements related to Qualified Organizations (QO) and Waiver Support Coordinators (WSCs). Senate Bill 82 included several additional requirements for the Agency related to the Qualified Organizations (QOs) and Support Coordinators. The Agency must review violations reported by QOs, ensure the QO develops and implements a Corrective Action Plan addressing any administrative hearings that may occur as a result of punitive actions made against the Qualified Organization. The Agency must ensure that each new Support Coordinator has documentation of completing all Mentoring Program activities and, if not, develop a Plan of Remediation (POR) with the QO. APD will provide access to WSCs required training and will monitor successful completion of WSCs within required timeframes. The Agency will require a POR and/or take administrative action for any support coordinator that has not met the requirements. Additionally, the Agency must call each client/ legal representative that indicates in the electronic satisfaction survey that they want someone from APD to contact them, and pursue any complaints received during the call. The additional positions will enable the Agency to meet the requirements of Senate Bill 82 to ensure that the Qualified Organizations and support coordinators are performing as statutorily required to meet the needs of the clients.

Psychological Eligibility Positions:

The Agency requests four (4.0) FTE psychologist positions located in State Office to perform eligibility determinations. Rule 65G requires a licensed psychologist to provide the diagnosis of Intellectual Disability (ID) and/or Autism. Determination of eligibility for iBudget Waiver services requires that additional criteria be met by the diagnosis. APD uses experienced non-psychologist staff to make the waiver eligibility determination after receiving the diagnosis. Using non-psychologists to perform eligibility determinations may lead to some individuals receiving inappropriate and costly waiver services. Using psychologists to perform the eligibility determinations should result in more consistent and accurate determinations which will not be overturned in fair hearings and will not allow ineligible individuals to receive waiver services. The four positions are requested based upon APD conducting approximately 300 reviews per month at an average 2.25 hours per review, and each position working 1,854 hours annually.

Senior Attorney Positions:

The Agency requests two (2.0) FTE Senior Attorney Positions. The enactment of section 393.0663, Florida Statutes, effective July 1, 2021, created a new entity called a Qualified Organization ("QO"). This new legislation created a process requiring the formation of business entities to employ support coordinators to perform the vital role of Medicaid liaison between the client and Agency. APD is required to approve, supervise, and monitor the QOs. The APD regional offices, Division of Operations, and Office of General Counsel (OGC) are responsible for properly enforcing the laws and rules associated with QOs. The Agency will need two (2) senior attorney FTEs to supervise and coordinate quality

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620

assurance and monitoring functions which results in enforcement actions by the Agency against non-complying QOs. These duties and responsibilities cannot be effectively met with the current staffing levels within OGC.

Residential Planning Coordinator Positions:

The Agency requests two (2.0) FTE Residential Planning Coordinator positions to specifically address the Intensive Behavioral Focused placements. APD Residential Planning staff are responsible in finding the most appropriate residential placement options in the community. There are three types of placements Standard, Behavior Focused, and Intensive Behavioral Focused. Intensive Behavioral Placements are the most difficult and time-consuming for APD's Residential Planners. They require months of documented coordination between providers, waiver support coordinators, regional staff, hospitals, crisis stabilization units, and CBC agencies. APD receives approximately 164 Intensive Behavioral Focused placement requests annually which require approximately 4,838 annual workload hours. The two (2) additional coordinator positions are needed for the timely processing of these challenging Intensive Behavioral Focused placements. These positions will be located in State Office and will serve statewide.

The transfer of a total of 21.0 FTE and \$1,605,366 in funding from the Developmental Disability Centers to the Home and Community Based Services and Program and Management and Compliance budget entities will allow the Agency to align Agency resources with changing program needs.

The total budget impact nets to zero.

RETURN ON INVESTMENT:

The Agency will be able to effectively address the increased workload in managing the delivery of community services, and the changes in federal and state regulations without increasing Agency FTE or General Revenue funding

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 3000000
 3000620

	(19.0)	(\$1,117,161)	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)			\$ (799,785)	\$ 0	\$ (799,785)
Operations and Maintenance Trust Fund (2516)			\$ (799,786)	\$ 0	\$ (799,786)
Total Salaries and Benefits			\$(1,599,571)	\$ 0	\$(1,599,571)

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (2,898)	\$ 0	\$ (2,898)
Operations and Maintenance Trust Fund (2516)	\$ (2,897)	\$ 0	\$ (2,897)
	\$ (5,795)	\$ 0	\$ (5,795)

Total Developmental Disability Centers Civil Program budget entity (67100400)

	FTE (19.0)	Rate (\$1,117,161)	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)			\$ (802,683)	\$ 0	\$ (802,683)
Operations and Maintenance Trust Fund (2516)			\$ (802,683)	\$ 0	\$ (802,683)
Subtotal Home and Community Services (67100400)			\$(1,605,366)	\$ 0	\$(1,605,366)

BUDGET SUMMARY: Budget Entity:

Developmental Disability Centers Forensic Program budget entity (67100500)
 Program Component: Long-Term Care (1301030000)
 Category: Salaries and Benefits (010000)

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
POSITION TRANSFERS TO SUPPORT							
AGENCY INITIATIVES - DEDUCT							3000620

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,432)	\$ 0	\$ (73,432)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Total Salaries and Benefits			\$ (73,432)	\$ 0	\$ (73,432)

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (305)	\$ 0	\$ (305)
Operations and Maintenance Trust Fund (2516)	\$ (0)	\$ 0	\$ (0)
	\$ (305)	\$ 0	\$ (305)

Total Developmental Disability Centers Forensic Program budget entity (67100500)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,737)	\$ 0	\$ (73,737)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Subtotal Home and Community Services (67100400)			\$ (73,737)	\$ 0	\$ (73,737)

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

FTE	Rate	Total
----	-----	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 3000000
 3000620

	8.0	\$647,134	Recurring	Nonrecurring	FY 2022-23
Fund: General Revenue (1000)			\$ 441,450	\$ 0	\$ 441,450
Operations and Maintenance Trust Fund (2516)			\$ 441,450	\$ 0	\$ 441,450
Total Salaries and Benefits			\$ 882,900	\$ 0	\$ 882,900

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,221	\$ 0	\$ 1,221
Operations and Maintenance Trust Fund (2516)	\$ 1,220	\$ 0	\$ 1,220
Total HR Assessment	\$ 2,441	\$ 0	\$ 2,441

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	8.0	\$647,134	\$ 442,671	\$ 0	\$ 442,671
Operations and Maintenance Trust Fund (2516)			\$ 442,670	\$ 0	\$ 442,670
Subtotal Program Management and Compliance (67100200)			\$ 885,341	\$ 0	\$ 885,341

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	2.0	\$99,438	\$ 431,767	\$ 0	\$ 431,767

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 3000000
 3000620

Operations and Maintenance Trust Fund (2516)	\$ 431,768	\$ 0	\$ 431,768
Total Salaries and Benefits	\$ 863,535	\$ 0	\$ 863,535

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,982	\$ 0	\$ 1,982
Operations and Maintenance Trust Fund (2516)	\$ 1,983	\$ 0	\$ 1,983
Total HR Assessment	\$ 3,965	\$ 0	\$ 3,965

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	2.0	\$99,438			
Fund: General Revenue (1000)			\$ 433,749	\$ 0	\$ 433,749
Operations and Maintenance Trust Fund (2516)			\$ 433,751	\$ 0	\$ 433,751
Subtotal Home and Community Services (67100100)			\$ 687,500	\$ 0	\$ 687,500

Grand Total all Budget Entities

FTE	Rate
0.0	\$0

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$ 73,738	\$ 0	\$ 73,738
Grand Total	\$ 73,738	\$ 0	\$ 73,738

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
POSITION TRANSFERS TO SUPPORT						
AGENCY INITIATIVES - DEDUCT						3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	19.00-	1,117,161-		482,410-	1,599,571-	0.00	1,599,571-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							799,785-
2516 OPERATIONS AND MAINT TF							799,786-
	19.00-	1,117,161-		482,410-	1,599,571-		1,599,571-

CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						9902000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND -STATE	16,311,826	16,311,826				1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: DEFERRED BUILDING MAINTENANCE

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$16,311,826 in nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
DEFERRED BUILDING MAINTENANCE						990Z000

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. APD also operates the Developmental Disability Centers around the state: Sunland-Marianna; Tacachale-Gainesville; Pathways at Sunland; and the Developmental Disabilities Defendant Program (DDDP) at Florida State Hospital (FSH)-Chattahoochee to provide care to approximately 600 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of state-owned property entrusted to the Agency.

Two Developmental Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the facility-based client care program. The majority of the buildings used in operating the program are 60+ years old and are in need of renovations to address licensure, code and safety violations. Others require 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 \$16,311,826 for the following critical maintenance and repair needs identified for Agency facilities for FY22-23:

Tacachale - \$ 11,304,299 - Interior renovations to extend walls to ceiling to resist the passage of smoke to comply with State Fire Marshall regulations; install bedroom doors, upgrade HVAC system, upgrade sprinkler systems and install new fire alarm panels; renovate roof to repair leaks and stop interior building damage; and repair or replace HVAC center-wide to maintain building environment compliance required by AHCA.

Sunland - \$ 3,489,527 - Road paving project (Phase 1 to replace heavily deteriorated asphalt roads; and replace 1987 chiller and cooling tower to provide a higher level of efficiency resulting in a reduction in power consumption and energy cost for 19 resident homes.

DDDP/FSH - \$ 1,018,000 - Replace storefront, doors and lock with security grade; replace/repair Sally-port main gate at DDDP Building; and harden ceilings to upgrade the building to detention/security grade. This will eliminate the current tile system possibly being used as weapons or to hide contraband.

Pathways - \$ 500,000 - Harden ceilings in building to detention/security grade. This will eliminate the current tile system possibly being used as weapons or to hide contraband. Build/renovate Guard Building and Control Room which is a small space that creates a safety hazard for moving residents and staff in and out of the building.

RETURN ON INVESTMENT:

These repairs will help ensure the health and safety of APD clients and staff.

LINKAGE TO AGENCY STRATEGIC PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

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)(080754)

	Recurring	Nonrecurring	Total
	FY 2022-23	FY 2022-23	FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 16,311,826	\$ 16,311,826
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay (080754)	\$ 0	\$ 16,311,826	\$ 16,311,826

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	59,401,923	16,434,872	1000
TRUST FUNDS	61,428,665	191,006	2000

TOTAL POSITIONS.....	1,559.00		
TOTAL PROG COMP.....	120,830,588	16,625,878	
TOTAL SALARY RATE.....	59,595,379		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		17,876,393					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	503.50					
		26,780,577					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	283,169					
							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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	571,137					
							1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND	-STATE	350,122					
							1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		534,180					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,047,240					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		123,325					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		503.50					
TOTAL ISSUE.....		31,177,689					
TOTAL SALARY RATE.....		17,876,393					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		744,258					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		881,814					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,544			1000 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	887,358			
TOTAL SALARY RATE.....	744,258			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	175,946			1000 1
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	184,564			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,177-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620
SALARY RATE				000000
SALARY RATE.....	99,438-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE	73,432-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	305-			1000 1
=====				
TOTAL: POSITION TRANSFERS TO SUPPORT				3000620
AGENCY INITIATIVES - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		73,737-		
TOTAL SALARY RATE.....	99,438-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: POSITION TRANSFERS TO SUPPORT AGENCY INITIATIVES - DEDUCT

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 19.0 FTE, \$1,216,599 of Rate, and a total of \$1,605,366 of funding (\$802,683 in General Revenue (GR) and \$802,683 in the Operations and Maintenance Trust Fund (OMTF)) from the Salaries and Benefits (010000) and the DMS -Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Civil budget entity (67100400,) and the transfer of 2.0 FTE, \$99,438 of Rate, and a total \$73,737 of General Revenue funding from the Salaries and Benefits (010000) and the DMS-Human Resources Services Purchased per Statewide Contract (107040) categories, from the Developmental Disability Centers Forensic budget entity (67100500), and additional budget authority of \$73,738 in federal match, to the Home and Community Based Services(67100100)and the Program Management and Compliance(67100200) budget entities. This transfer of 21 positions will properly align staffing resources with the current workload in each of the Agency's programs.

Issue Detail:

Over the past several years, the number of residents in the Agency-operated facilities has declined (from 727 in FY2013-14 to 490 in FY2020-21) and the number of clients served in the community has increased (from 55,366 in FY2013-14

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620

to 61,603 in FY2020-21). Therefore, fewer personnel resources are required in the facilities and more personnel resources are needed to manage the services delivered to clients in the community.

Also, changes in federal and state regulations for community services have resulted in an increased workload for existing staff.

The Agency requests the realignment of staff and associated budget authority to address the following needs for managing services delivered to clients in the community:

- Six (6.0) FTE to perform incident management and reporting of suspected client abuse and provider violations;
- Seven (7.0) FTE to ensure that Qualified Organizations and support coordinators are providing case management services to Waiver clients in accordance with Chapter 2020-71, Laws of Florida;
- Two (2.0) FTE to increase the number of Residential Planning Coordinators to seven (7.0) positions, with a concentration on clients with behavioral needs to ensure their placement with residential providers capable of meeting their unique needs;
- Four (4.0) FTE psychologists to ensure accurate eligibility determinations of individuals applying for Waiver services;
- Two (2.0) FTE Senior Attorneys to properly enforce the requirements of Chapter 2020-71, Laws of Florida, for Qualified Organizations and support coordinators.

Incident Management Positions:

The Agency requests six (6.0) FTE in the Regions to address incident reports. APD is required to prepare incident and abuse follow-up reports, ongoing provider reviews to ensure compliance with established program requirements. The federal waiver agreement also requires the generation of an incident report for every emergency room visit by an individual served through the Home and Community Based Services waiver (HCBS). The responsibility for monitoring the ongoing health and safety of APD clients, which includes the remediation and response to incidents, abuse investigations, and provider violations, is the responsibility of APD as the state agency responsible for the operation of the Medicaid Home and Community based Services Waivers (HCBS) program. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Additional positions are needed in the Regions to provide these critical services to the Agency's existing and growing number of customers.

Qualified Organization Positions:

The Agency requests seven (7.0) FTE (6.0 FTE in the Regions and 1.0 FTE in State office) for managing the workload and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620

new requirements related to Qualified Organizations (QO) and Waiver Support Coordinators (WSCs). Senate Bill 82 included several additional requirements for the Agency related to the Qualified Organizations (QOs) and Support Coordinators. The Agency must review violations reported by QOs, ensure the QO develops and implements a Corrective Action Plan addressing any administrative hearings that may occur as a result of punitive actions made against the Qualified Organization. The Agency must ensure that each new Support Coordinator has documentation of completing all Mentoring Program activities and, if not, develop a Plan of Remediation (POR) with the QO. APD will provide access to WSCs required training and will monitor successful completion of WSCs within required timeframes. The Agency will require a POR and/or take administrative action for any support coordinator that has not met the requirements. Additionally, the Agency must call each client/ legal representative that indicates in the electronic satisfaction survey that they want someone from APD to contact them, and pursue any complaints received during the call. The additional positions will enable the Agency to meet the requirements of Senate Bill 82 to ensure that the Qualified Organizations and support coordinators are performing as statutorily required to meet the needs of the clients.

Psychological Eligibility Positions:

The Agency requests four (4.0) FTE psychologist positions located in State Office to perform eligibility determinations. Rule 65G requires a licensed psychologist to provide the diagnosis of Intellectual Disability (ID) and/or Autism. Determination of eligibility for iBudget Waiver services requires that additional criteria be met by the diagnosis. APD uses experienced non-psychologist staff to make the waiver eligibility determination after receiving the diagnosis. Using non-psychologists to perform eligibility determinations may lead to some individuals receiving inappropriate and costly waiver services. Using psychologists to perform the eligibility determinations should result in more consistent and accurate determinations which will not be overturned in fair hearings and will not allow ineligible individuals to receive waiver services. The four positions are requested based upon APD conducting approximately 300 reviews per month at an average 2.25 hours per review, and each position working 1,854 hours annually.

Senior Attorney Positions:

The Agency requests two (2.0) FTE Senior Attorney Positions. The enactment of section 393.0663, Florida Statutes, effective July 1, 2021, created a new entity called a Qualified Organization ("QO"). This new legislation created a process requiring the formation of business entities to employ support coordinators to perform the vital role of Medicaid liaison between the client and Agency. APD is required to approve, supervise, and monitor the QOs. The APD regional offices, Division of Operations, and Office of General Counsel (OGC) are responsible for properly enforcing the laws and rules associated with QOs. The Agency will need two (2) senior attorney FTEs to supervise and coordinate quality assurance and monitoring functions which results in enforcement actions by the Agency against non-complying QOs. These duties and responsibilities cannot be effectively met with the current staffing levels within OGC.

Residential Planning Coordinator Positions:

The Agency requests two (2.0) FTE Residential Planning Coordinator positions to specifically address the Intensive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
WORKLOAD				3000000
POSITION TRANSFERS TO SUPPORT				
AGENCY INITIATIVES - DEDUCT				3000620

Behavioral Focused placements. APD Residential Planning staff are responsible in finding the most appropriate residential placement options in the community. There are three types of placements Standard, Behavior Focused, and Intensive Behavioral Focused. Intensive Behavioral Placements are the most difficult and time-consuming for APD's Residential Planners. They require months of documented coordination between providers, waiver support coordinators, regional staff, hospitals, crisis stabilization units, and CBC agencies. APD receives approximately 164 Intensive Behavioral Focused placement requests annually which require approximately 4,838 annual workload hours. The two (2) additional coordinator positions are needed for the timely processing of these challenging Intensive Behavioral Focused placements. These positions will be located in State Office and will serve statewide.

The transfer of a total of 21.0 FTE and \$1,605,366 in funding from the Developmental Disability Centers to the Home and Community Based Services and Program and Management and Compliance budget entities will allow the Agency to align Agency resources with changing program needs.

The total budget impact nets to zero.

RETURN ON INVESTMENT:

The Agency will be able to effectively address the increased workload in managing the delivery of community services, and the changes in federal and state regulations without increasing Agency FTE or General Revenue funding

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	Recurring	Nonrecurring	Total
	(19.0)	(\$1,117,161)			FY 2022-23
Fund: General Revenue (1000)			\$ (799,785)	\$ 0	\$ (799,785)
Operations and Maintenance Trust Fund (2516)			\$ (799,786)	\$ 0	\$ (799,786)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS FORENSIC
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

67000000
 67100000
 67100500
 13
1301.03.00.00
 3000000
 3000620

Total Salaries and Benefits \$ (1,599,571) \$ 0 \$ (1,599,571)
 =====

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

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (2,898)	\$ 0	\$ (2,898)
Operations and Maintenance Trust Fund (2516)	\$ (2,897)	\$ 0	\$ (2,897)
	\$ (5,795)	\$ 0	\$ (5,795)
	=====	=====	=====

Total Developmental Disability Centers Civil Program budget entity (67100400)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(19.0)	(\$1,117,161)			
Fund: General Revenue (1000)			\$ (802,683)	\$ 0	\$ (802,683)
Operations and Maintenance Trust Fund (2516)			\$ (802,683)	\$ 0	\$ (802,683)
Subtotal Home and Community Services (67100400)			\$ (1,605,366)	\$ 0	\$ (1,605,366)
			=====	=====	=====

BUDGET SUMMARY: Budget Entity:

Developmental Disability Centers Forensic Program budget entity (67100500)
 Program Component: Long-Term Care (1301030000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,432)	\$ 0	\$ (73,432)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS FORENSIC
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

67000000
 67100000
 67100500
 13
1301.03.00.00
 3000000
 3000620

Total Salaries and Benefits	\$ (73,432)	\$ 0	\$ (73,432)
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Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ (305)	\$ 0	\$ (305)
Operations and Maintenance Trust Fund (2516)	\$ (0)	\$ 0	\$ (0)
	\$ (305)	\$ 0	\$ (305)

Total Developmental Disability Centers Forensic Program budget entity (67100500)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	(2.0)	(\$ 99,438)			
Fund: General Revenue (1000)			\$ (73,737)	\$ 0	\$ (73,737)
Operations and Maintenance Trust Fund (2516)			\$ (0)	\$ 0	\$ (0)
Subtotal Home and Community Services (67100400)			\$ (73,737)	\$ 0	\$ (73,737)

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 2022-23
	8.0	\$647,134			
Fund: General Revenue (1000)			\$ 441,450	\$ 0	\$ 441,450
Operations and Maintenance Trust Fund (2516)			\$ 441,450	\$ 0	\$ 441,450
Total Salaries and Benefits			\$ 882,900	\$ 0	\$ 882,900

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
WORKLOAD						3000000
POSITION TRANSFERS TO SUPPORT						
AGENCY INITIATIVES - DEDUCT						3000620

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

	Recurring	Nonrecurring	Total FY 2022-23
	-----	-----	-----
Fund: General Revenue (1000)	\$ 1,221	\$ 0	\$ 1,221
Operations and Maintenance Trust Fund (2516)	\$ 1,220	\$ 0	\$ 1,220
Total HR Assessment	\$ 2,441	\$ 0	\$ 2,441
	=====	=====	=====

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	----	-----	-----	-----	-----
	8.0	\$647,134			
Fund: General Revenue (1000)			\$ 442,671	\$ 0	\$ 442,671
Operations and Maintenance Trust Fund (2516)			\$ 442,670	\$ 0	\$ 442,670
Subtotal Program Management and Compliance (67100200)			\$ 885,341	\$ 0	\$ 885,341
			=====	=====	=====

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	----	-----	-----	-----	-----
	13.0	\$569,465			
Fund: General Revenue (1000)			\$ 431,767	\$ 0	\$ 431,767
Operations and Maintenance Trust Fund (2516)			\$ 431,768	\$ 0	\$ 431,768
Total Salaries and Benefits			\$ 863,535	\$ 0	\$ 863,535
			=====	=====	=====

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS FORENSIC 67100500
 HEALTH AND HUMAN SERVICES 13
FORENSIC COMMITMENT PROG 1301.03.00.00
 WORKLOAD 3000000
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT 3000620

Per Statewide Contract (107040)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 1,982	\$ 0	\$ 1,982
Operations and Maintenance Trust Fund (2516)	\$ 1,983	\$ 0	\$ 1,983
Total HR Assessment	\$ 3,965	\$ 0	\$ 3,965

	FTE	Rate	Recurring	Nonrecurring	Total FY 2022-23
	13.0	\$569,465			
Fund: General Revenue (1000)			\$ 433,749	\$ 0	\$ 433,749
Operations and Maintenance Trust Fund (2516)			\$ 433,751	\$ 0	\$ 433,751
Subtotal Home and Community Services (67100100)			\$ 867,500	\$ 0	\$ 867,500

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)			\$ 73,738	\$ 0	\$ 73,738
Grand Total			\$ 73,738	\$ 0	\$ 73,738

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100500
						13
						<u>1301.03.00.00</u>
						3000000
						3000620

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS FORENSIC
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 WORKLOAD
 POSITION TRANSFERS TO SUPPORT
 AGENCY INITIATIVES - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1004 001	2.00-	37,454-		35,978-	73,432-	0.00	73,432-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,432-
	2.00-	37,454-		35,978-	73,432-		73,432-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1005 001		61,984-					
TOTAL SALARY RATE		61,984-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACEMENT OF VIDEO SURVEILLANCE				
SYSTEM				36306C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	231,895	231,895		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: REPLACEMENT OF VIDEO SURVEILLANCE SYSTEM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$231,895 in General Revenue (1000) in nonrecurring funding in the Operating Capital Outlay category (060000), within the Developmental Disability Centers Forensic budget entity (67100500), to purchase a video surveillance system for the security and safety of the residents at the Developmental Disability Defendant Program (DDDP).

ISSUE DETAIL:

The Developmental Disability Defendant Program is a 146 bed Forensic facility on the grounds of the Florida State Hospital in Chattahoochee, Florida. DDDP is a program for the treatment and training of individuals who have been charged with a felony and have been found to be incompetent to stand trial due to their mental illness, intellectual disability, or autism. DDDP also houses individuals who have been acquitted of a felony by reason of insanity and have been committed to the agency by the courts. Many of these individuals pose a threat to staff and other residents.

The Agency requests to replace a Video Surveillance System at the DDDP facility with a complete system with reliable coverage. The current video surveillance system is over 10 years old and failing. The system also does not cover blind spots in the facility which makes it difficult to properly monitor staff and residents to ensure health and safety. Staff must constantly monitor the residents to ensure that they do not engage in self-injurious behaviors and illegal activities.

The new surveillance system will enable staff to effectively monitor the activity and actions of staff and residents to more quickly respond to incidents that may occur. The video system will help ensure the protection and security to residents, personnel, and prevent damages to equipment and buildings at the facility.

RETURN ON INVESTMENT:

Proper monitoring of staff and residents to ensure health and safety.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACEMENT OF VIDEO SURVEILLANCE				
SYSTEM				36306C0

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 - Forensic (67100500)
 Program Component: Forensic Commitment (13010300000)

Category: Operating and Capital Outlay (OCO) (060000)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 231,895	\$ 231,895
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Operating and Capital Outlay Category (060000)	\$ 0	\$ 231,895	\$ 231,895

REPLACEMENT OF FENCE ALERT SYSTEM 36307C0
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 103,265 103,265 1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: REPLACEMENT OF FENCE ALERT SYSTEM

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$103,265 in General Revenue (1000) in nonrecurring funding in the Operating Capital Outlay category (060000), within the Developmental Disability Centers Forensic budget entity (67100500), to purchase and install a Fence Alert System for the safety of the residents at the Developmental Disabilities Defendant Program (DDDP).

ISSUE DETAIL:
 The Developmental Disability Defendant Program is a 146 bed Forensic facility on the grounds of the Florida State

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACEMENT OF FENCE ALERT SYSTEM						36307C0

Hospital in Chattahoochee, Florida. DDDP is a program for the treatment and training of individuals who have been charged with a felony and have been found to be incompetent to stand trial due to their mental illness, intellectual disability, or autism. DDDP also houses individuals who have been acquitted of a felony by reason of insanity and have been committed to the agency by the courts. Many of these individuals pose a threat to staff and other residents.

The Agency requests to replace a Fence Alert System at the DDDP facility. The facility is surrounded by a chain link and razor wire fence to prevent residents from escaping the facility and potentially posing a danger to the community. The fence had an alert system to detect residents attempting to breach the fence, however the alert system no longer functions.

Replacement of the Fence Alert System will detect if residents are touching, cutting, or climbing the fence. Currently, staff must remain alert at all times for possible escapes because the residents are able to breach the fence without warning. Installing the new fence alert system will help prevent escapes and protect community and staff.

RETURN ON INVESTMENT:
 Prevent escapes and protect staff, property, and the community

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 - Forensic (67100500)
 Program Component: Forensic Commitment (13010300000)

Category: Operating and Capital Outlay (OCO) (060000)

	Recurring	Nonrecurring	Total FY 2022-23
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 103,265	\$ 103,265
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Operating and Capital Outlay Category (060000)	\$ 0	\$ 103,265	\$ 103,265
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS FORENSIC</u>				67100500
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
REPLACEMENT OF PREFABRICATED				
BUILDING FORENSIC				4000100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	244,680	244,680		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REPLACEMENT OF PREFABRICATED BUILDING FORENSIC

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$244,680 in General Revenue (1000) in nonrecurring funding in the Operating Capital Outlay category (060000), within the Developmental Disability Centers Forensic budget entity (67100500), to replace two prefabricated buildings for the Pathways program at the Sunland Center to continue their vocational program.

ISSUE DETAIL:

The Pathways facility located on the grounds of the Sunland Center campus in Marianna, Florida, is a secure facility setting serving individuals with forensic histories. Pathways' mission is to provide training that will prepare these individuals for their eventual return to the community. Pathways' residents are provided social and life management training opportunities through limited contact within the community setting. Two of the prefabricated buildings at Pathways, used for classrooms/vocational programs are unusable, have been demolished, and need replacement.

The vocational work training program was designed to improve individual's present work skills and/or develop new work skills. Through the development of these skills, the individual will have the opportunity to become more self-sufficient when they return to the community. The remote worksite provided training opportunities such as car washing, planting/tending to gardens, animal care, work safety courses, grounds care, and many other such activities that provide important work skills that enhance the individual and valuable observations that aid in the support for a less secure environment. On average about thirty-four (34) residents per year benefit from the acquisitional work skills training program. However, the program enrollment has been severely reduced due to limited space.

New buildings will allow full operations for the vocational work training program to resume. The portable buildings will be utilized for training classrooms and office space for staff and other professionals who work with these individuals.

RETURN ON INVESTMENT:

Provides a secure environment to prepare residents for community placement.

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 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
REPLACEMENT OF PREFABRICATED						
BUILDING FORENSIC						4000100

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 - Forensic (67100500)
 Program Component: Forensic Commitment (1301030000)

Category: Operating and Capital Outlay (OCO) (060000)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 244,680	\$ 244,680
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Operating and Capital Outlay Category (060000)	\$ 0	\$ 244,680	\$ 244,680

ARCHITECTURAL AND ENGINEERING SITE						4000380
DESIGN FORENSIC						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	2,297,500	2,297,500			1000 1
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AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: ARCHITECTURAL AND ENGINEERING SITE DESIGN FORENSIC

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$2,297,500 in General Revenue (1000) in nonrecurring funding in the Contracted Services category (100777), within the Developmental Disabilities Centers Forensic budget entity (67100500), to hire a professional Architecture and Engineering firm to develop a feasibility study to build a new forensic facility that will house the existing Developmental Disability Defendant Program (DDDP) and Pathways Center.

ISSUE DETAIL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ARCHITECTURAL AND ENGINEERING SITE						
DESIGN FORENSIC						4000380

The Agency is requesting to engage a professional architectural and engineering firm to develop building and site plans, along with construction costs and timelines to build a new facility to house DDDP and Pathways on the grounds of the Sunland Center.

The Developmental Disabilities Defendant Program (DDDP) is a 146 bed, co-ed, secure facility located in three 1930s-era buildings on the grounds of Florida State Hospital (FSH) in Chattahoochee. The property is owned and managed by the Florida Department of Children and Families (DCF). The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility. Pathways is a secure facility located in a 1970s building on the grounds of the APD Sunland Center in Marianna.

The DDDP buildings are old and in need of repair. The condition of the buildings is described in the Facility Condition Assessment submitted to APD by the CBRE Group, Inc. The buildings were not built to be a secure facility and lack lines of sight and other features which would promote safety and supervision of the residents. Because of the age of the FSH campus, to bring the DDDP buildings up to code would require extensive infrastructure repair and replacement. If that happened, the buildings would still not be conducive to the care and supervision of forensic residents. The inadequacy of the facility makes it challenging to conduct supervision, rehabilitation, training, and specialized treatment for residents.

Developing the plans to replace the inadequate buildings would be the start of a process to build a new secure facility at the Sunland Center which would promote improved supervision, rehabilitation, training, and specialized treatment for residents. Building a new building for the forensic program would avoid costly repairs to the existing buildings which would still be inadequate to serve forensic residents.

Return On Investment:

Avoid costly repairs to the existing buildings and provide a safe and secure environment for residents and staff.

Linkage to Agency Strategic Plan:

Goal 3: Improve the 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 - Forensic (67100500)

Program Component: Forensic Commitment (130103000000)

Category: Contracted Services Category (100777)

	Total
Recurring	Nonrecurring
	FY 2022-23

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ARCHITECTURAL AND ENGINEERING SITE						
DESIGN FORENSIC						4000380

Fund: General Revenue (1000)	\$	0	\$2,297,500	\$2,297,500
Operations and Maintenance Trust Fund (2516)	\$	0	\$	0
Total Contracted Services Category (100777)	\$	0	\$2,297,500	\$2,297,500

TOTAL: FORENSIC COMMITMENT PROG					<u>1301.03.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	501.50	35,217,983	2,877,340		1000
SALARY RATE.....		18,521,213			
	=====	=====	=====		