

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	19,767,984						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,214,339						1000 1
-MATCH	15,295,976						1000 2

TOTAL GENERAL REVENUE FUND	16,510,315						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	10,210,830						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,891,748						2639 3
=====							
TOTAL POSITIONS.....	447.00						
TOTAL APPRO.....	28,612,893						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,764,032						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,476,907						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	174,062						2639 3

TOTAL APPRO.....	5,415,001						
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,060					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE		3,580,000					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		10,106,771					2639 3
TOTAL APPRO.....		13,686,771					
=====							
ROOM AND BOARD PAYMENTS							100229
GENERAL REVENUE FUND -STATE		2,639,201					1000 1
=====							
STATEWIDE DENTAL SERVICES							100230
GENERAL REVENUE FUND -STATE		8,500,000					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>HOME & COMMUNITY SERVICES</u>							67100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		15,804,560					1000 1
=====		=====					
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		742,997,892					1000 2
OPERATIONS AND MAINT TF -RECPNT		1128,442,394					2516 9
-----		-----					
TOTAL APPRO.....		1871,440,286					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		482,062					1000 2
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		79,397					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		3,738					2516 1
-FEDERL		54,241					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		57,979					2516
=====		=====					
TOTAL APPRO.....		137,376					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		447.00					
TOTAL ISSUE.....		1951,308,458					
TOTAL SALARY RATE.....		19,767,984					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	100,712-			1000 2
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,061,097			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,362			1000 1
-MATCH	671,662			1000 2

TOTAL GENERAL REVENUE FUND	725,024			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	448,459			2516 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	83,057			2639 3
=====				
TOTAL APPRO.....	1,256,540			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,256,540			
TOTAL SALARY RATE.....	1,061,097			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	73,737			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,739			1000 1
-MATCH	47,067			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	50,806			1000
	=====	=====	=====	
OPERATIONS AND MAINT TF				
-FEDERL	31,426			2516 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF				
-FEDERL	5,820			2639 3
	=====	=====	=====	
TOTAL APPRO.....	88,052			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-MATCH	39,620			1000 2
OPERATIONS AND MAINT TF				
-FEDERL	35,504			2516 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	2,495			2639 3
	-----	-----	-----	
TOTAL APPRO.....	77,619			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	165,671			
TOTAL SALARY RATE.....	73,737			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	8,205			1000 1
-MATCH	103,272			1000 2
TOTAL GENERAL REVENUE FUND	111,477			1000
OPERATIONS AND MAINT TF				
-FEDERL	68,952			2516 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	12,770			2639 3
TOTAL APPRO.....	193,199			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE	393			2516 1
-FEDERL	5,699			2516 3
TOTAL OPERATIONS AND MAINT TF	6,092			2516
TOTAL APPRO.....	6,092			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	415,368			1000 2
OPERATIONS AND MAINT TF -RECPNT	604,191			2516 9
TOTAL APPRO.....	1,019,559			

AGENCY ISSUE NARRATIVE:

2023-2024 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, The Agency) requests the transfer of \$1,019,559 (\$415,368 in General Revenue and \$604,191 in Operations and Maintenance Trust Fund) in funding from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), and in the Home and Community Based Services Waiver category (101555), to support the transition of 13 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 2022-156, Laws of Florida (LOF), authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 219, 220, 221, 222 and 223 to Specific Appropriation 245 for the Developmental Disabilities 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, 2021 through June 30, 2022, 13 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 Based Service Waiver category. The transfer between the two agencies will provide recurring funding to support the client transitions to the community.

The Agency request the transfer of \$1,019,559 of funding from ACHA to the Home and Community Services to support the transition of clients from ICF's to community based alternatives.

Return On Investment:

Improved health care quality and improved health care access.

Linkage to Agency Strategic Plan:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 2023-24
Fund: General Revenue (1000)	\$ 415,368	\$ 0	\$ 415,368
Operations and Maintenance Trust Fund (2516)	\$ 604,191	\$ 0	\$ 604,191
Total Home and Community Based Services Waiver(101555)	\$ 1,019,559	\$ 0	\$ 1,019,559

NONRECURRING EXPENDITURES		2100000
MACTOWN'S LIFE SKILLS SERVICES -		
ADULT DAY TRAINING		2103002
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	500,000-
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OPERATION GROW - SEMINOLE COUNTY				
WORK OPPORTUNITY PROGRAM				2103038
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		348,618-		1000 1
=====		=====		=====
AREA STAGE COMPANY (ASC)				
DEVELOPMENTAL DISABILITIES THEATER				
PROGRAM FOR CHILDREN				2103040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		350,000-		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				
OPTIONS (JAFCO) CHILDREN'S ABILITY				
CENTER				2103076
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		850,000-		1000 1
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
DNA COMPREHENSIVE THERAPY SERVICES							2103077
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,867,000-					1000 1
=====							
CLUB CHALLENGE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
MONROE ASSOCIATION FOR REMARCABLE CITIZENS							2103079
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
ASSOCIATION FOR DEVELOPMENT OF THE EXCEPTIONAL							2103080
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
OUR PRIDE ACADEMY, INC.							2103093
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
DEVEREUX ADVANCED BEHAVIORAL HEALTH							
FLORIDA							2103100
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ABILITY TREE FLORIDA RECREATION, EDUCATION, SUPPORT AND TRAINING CENTER							2103102
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,040-					1000 1
=====							
THE ARC TAMPA BAY, INC., CULINARY INSTITUTE PROJECT							2103111
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		149,402-					1000 1
=====							
EASTERSEALS BETTER TOGETHER							2103112
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
FAMILY INITIATIVE - THRIVE ACADEMY							2103113
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		130,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SANTIAGO AND FRIENDS NORTH BREVARD							2103114
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CHABAD OF KENDALL COMMUNITY							2103115
CONNECTION PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		721,000-					1000 1
=====							
QUANTUM LEAP FARM							2103116
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		118,500-					1000 1
=====							
THE ARC NATURE COAST SERVICES FOR							2103117
CRITICAL NEEDS AND AGING							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		220,000-					1000 1
=====							
LOVE SERVING AUTISM INTERACT							2103118
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		299,519-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
LATINO LEADERSHIP INC., SANTIAGO							
AND FRIENDS NORTH BREVARD (HB 3553)							
(SENATE FORM 2620)							2103119
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
VETO AREA STAGE COMPANY'S INCLUSION							
THEATER PROJECT (HB 2377) (SENATE							
FORM 1987)							2103120
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO LOVE SERVING AUSTISM INTERACT							
(HB 3783) (SENATE FORM 1204)							2103121
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		299,519					1000 1
=====							
WORKLOAD							3000000
ADULT DAY TRAINING LICENSURE AND							
MONITORING							3000360
SALARY RATE							000000
SALARY RATE.....		241,674					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		188,058					1000 2
OPERATIONS AND MAINT TF -FEDERL		188,064					2516 3

TOTAL POSITIONS.....		6.00					
TOTAL APPRO.....		376,122					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADULT DAY TRAINING LICENSURE AND				
MONITORING				3000360
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	35,085	15,978		1000 2
OPERATIONS AND MAINT TF -FEDERL	35,085	15,978		2516 3
TOTAL APPRO.....	70,170	31,956		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,025			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,025			2516 3
TOTAL APPRO.....	2,050			
TOTAL: ADULT DAY TRAINING LICENSURE AND				3000360
MONITORING				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	448,342	31,956		
TOTAL SALARY RATE.....	241,674			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: ADULT DAY TRAINING LICENSURE AND MONITORING

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, The Agency) requests six (6.0) FTE, \$241,674 rate, \$448,342 (\$224,168 in General Revenue and \$224,174 in Operations and Maintenance Trust Fund) of recurring funding in the Salaries and Benefits (010000), Expenses (040000) and Human Resources Services Assessment (107040) categories and \$31,956 (\$15,978 in General Revenue and \$15,978 in Operations and Maintenance Trust Fund) in nonrecurring Expense category budget within the Home and Community Services budget entity (67100100). APD requests one (1.0) FTE, \$52,513 rate, \$89,351 (\$44,676 in General Revenue and \$44,675 in Operations and Maintenance Trust Fund) of recurring funding in the Salaries and Benefits (010000), Expenses (040000) and Human Resources Services Assessment (107040) categories and \$5,326 (\$2,663 in General Revenue and \$2,663 in Operations and Maintenance Trust Fund) in nonrecurring Expense budget within the Program Management and Compliance budget entity (67100200) to implement licensure and monitoring of Adult Day Training programs.

ISSUE DETAIL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADULT DAY TRAINING LICENSURE AND				
MONITORING				3000360

The Agency for Persons with Disabilities serves individuals with developmental disabilities with a wide range of health, behavioral, medical, and physical needs. There are over 13,700 clients with Adult Day Training (ADT) services on their cost plans and additional participants through Intermediate Care Facilities (ICF) and private pay arrangements. An analysis of incident data and abuse/neglect/exploitation data identifies a significant number of issues adversely impacting the health and safety of APD clients related to Adult Day Training services. In the last four years APD has received 2,807 incident reports related to ADT.

The seven (7.0) FTE positions will allow APD to conduct onsite monitoring and oversight of Adult Day Training programs to ensure that standards are met for both facility and client care. This change would allow APD to follow a disciplinary action process and impose administrative sanctions and fines when appropriate. APD is proposing changes to Section 393.067, Florida Statutes (F.S.), this legislative session that would require onsite monitoring and oversight of ADT programs.

Calculation Methodology

Six (6.0) FTE Human Services Program Specialist to be located in APD regional offices to implement the proposed rule change to Florida Statutes chapter 393.067; F.S., Facility Licensure.

One (1.0) FTE Operations Review Specialist to be located in State Office to oversee the regional ADT licensure staff and ensure the Agency is administering a consistent disciplinary action process and associated sanctions and fines.

6 x \$74,724 = \$448,342

1 x \$89,351 = \$89,351

 \$537,693
 =====

The Agency requests \$537,693 to implement licensure and monitoring of Adult Day Training Programs. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Additional regulatory authority will allow APD to conduct onsite monitoring/oversight of Adult Day Training programs to ensure that standards are met for both facility & client care.

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 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
ADULT DAY TRAINING LICENSURE AND						
MONITORING						3000360

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

BUDGET SUMMARY:

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

FTE	Rate
-----	-----
6.0	\$241,674

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$ 188,058	\$ 0	\$ 188,058
Operations and Maintenance Trust Fund (2516)	\$ 188,064	\$ 0	\$ 188,064
	-----	-----	-----
Total Salaries and Benefits	\$ 376,122	\$ 0	\$ 376,122
	=====	=====	=====

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term (1303000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$ 19,107	\$ 15,978	\$ 35,085
Operations and Maintenance Trust Fund	\$ 19,107	\$ 15,978	\$ 35,085
	-----	-----	-----
Total Expenses	\$ 38,214	\$ 31,956	\$ 70,170
	=====	=====	=====

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

67000000
 67100000
 67100100
 13
1303.00.00.00

WORKLOAD
 ADULT DAY TRAINING LICENSURE AND
 MONITORING

3000000
 3000360

Fund: General Revenue (1000)
 Operations and Maintenance Trust Fund (2516)
 Total HR Assessment

\$ 1,025	\$ 0	\$ 1,025
\$ 1,025	\$ 0	\$ 1,025
\$ 2,050	\$ 0	\$ 2,050

Fund: General Revenue (1000)
 Operations and Maintenance Trust Fund (2516)
 Subtotal Home and Community Services (67100100)

Recurring	Nonrecurring	Total FY 2023-24
\$ 208,190	\$ 15,978	\$ 224,168
\$ 208,190	\$ 15,978	\$ 224,174
\$ 416,386	\$ 31,956	\$ 448,342

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

FTE	Rate
1.0	\$52,513

Fund: General Revenue (1000)
 Operations and Maintenance Trust Fund (2516)
 Total Salaries and Benefits

Recurring	Nonrecurring	Total FY 2023-24
\$ 38,657	\$ 0	\$ 38,657
\$ 38,657	\$ 0	\$ 38,657
\$ 77,314	\$ 0	\$ 77,314

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Expenses (040000)

Fund: General Revenue (1000)

Recurring	Nonrecurring	Total FY 2023-24
\$ 3,185	\$ 2,663	\$ 5,848

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 ADULT DAY TRAINING LICENSURE AND
 MONITORING

67000000
 67100000
 67100100
 13
1303.00.00.00
 3000000
 3000360

Operations and Maintenance Trust Fund (2516) \$ 3,184 \$ 2,663 \$ 5,847

 Total Expenses \$ 6,369 \$ 5,326 \$ 11,695
 =====

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 171	\$ 0	\$ 171
Operations and Maintenance Trust Fund (2516)	\$ 171	\$ 0	\$ 171
Total HR Assessment	\$ 342	\$ 0	\$ 342

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 42,013	\$ 2,663	\$ 44,676
Operations and Maintenance Trust Fund (2516)	\$ 42,012	\$ 2,663	\$ 44,675
Subtotal Program Management and Compliance (67100200)	\$ 84,025	\$ 5,326	\$ 89,351

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 250,203	\$ 18,641	\$ 268,844
Operations and Maintenance Trust Fund (2516)	\$ 250,208	\$ 18,641	\$ 268,849
Grand Total All Budget Entities	\$ 500,411	\$ 37,282	\$ 537,693

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
ADULT DAY TRAINING LICENSURE AND MONITORING							3000360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5877 HUMAN SERVICES PROGRAM SPECIALIST							
N0020 001	1.00	40,279		22,408	62,687	0.00	62,687
N0021 001	1.00	40,279		22,408	62,687	0.00	62,687
N0022 001	1.00	40,279		22,408	62,687	0.00	62,687
N0023 001	1.00	40,279		22,408	62,687	0.00	62,687
N0024 001	1.00	40,279		22,408	62,687	0.00	62,687
N0025 001	1.00	40,279		22,408	62,687	0.00	62,687
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,058
2516 OPERATIONS AND MAINT TF							188,064
	6.00	241,674		134,448	376,122		376,122

REGIONAL POSITIONS							3000400
SALARY RATE							000000
SALARY RATE.....	1,680,415						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	1,305,283					1000 2
OPERATIONS AND MAINT TF	-FEDERL	1,305,307					2516 3
TOTAL POSITIONS.....	35.00						
TOTAL APPRO.....	2,610,590						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REGIONAL POSITIONS				3000400
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	204,663	93,205		1000 2
OPERATIONS AND MAINT TF -FEDERL	204,662	93,205		2516 3
TOTAL APPRO.....	409,325	186,410		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	5,968			1000 2
OPERATIONS AND MAINT TF -FEDERL	5,967			2516 3
TOTAL APPRO.....	11,935			
=====				
TOTAL: REGIONAL POSITIONS				3000400
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	3,031,850	186,410		
TOTAL SALARY RATE.....	1,680,415			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REGIONAL POSITIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests 35.0 FTE, \$1,680,415 rate, \$3,031,850 (\$1,422,709 in General Revenue and \$1,422,731 Operations and Maintenance Trust Fund) of recurring budget in the Salaries and Benefits (010000), Expenses (040000) and Human Resources Services Assessment (107040) categories and \$186,410 (\$93,205 in General Revenue and \$93,205 Operations and Maintenance Trust Fund) in nonrecurring Expense category budget within the Home and Community Services budget entity (67100100) to fill regional positions that are responsible for the oversight of Licensure and monitoring for APD licensed facilities, Waiver Liaisons, Provider Enrollment, Supported Living, Training and Waitlist clients.

ISSUE DETAIL:

The Agency for Persons with Disabilities (APD) serves over 35,400 individuals through the iBudget Waiver program. The Waiver has experience approximately 17% growth (5,226 clients) in four years, while the Agency's Full Time Equivalent (FTE) positions have been reduced by 10% over the last decade. Newly enrolled individuals begin accessing services from APD contracted providers for the first time. These individuals require guidance and assistance from regional staff to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REGIONAL POSITIONS				3000400

find a Waiver Support Coordinator and begin receiving services. Although there are over 6,000 providers and over 2,100 APD licensed facilities, more providers are needed to meet the needs of clients requiring services. Current staffing levels, especially in APD's Southeast and Southern regions, are insufficient to proactively identify and address service delivery issues. These two regions have experienced the largest amount of Waiver growth; however, their FTE numbers have not increased. APD has done an internal audit of positions per region and has moved positions from less client dense regions to more client dense regions in an effort to balance workload. The requested positions will address needs that could not be handled by internal workload balancing due to an insufficient total FTE count.

The insufficient staffing levels result in less oversight by APD Regional Program Staff and Medical Case Managers. An analysis of incident data indicates a significant prevalence in the number of issues adversely impacting the health and safety of APD clients during the last 2 fiscal years. There have been 32,149 critical and reportable incidents impacting the health and safety of APD clients. Department of Children and Families (DCF) protective services data over the past two fiscal years reveals 1,706 allegations of abuse neglect and exploitation involving APD clients with 362 of verified findings. APD's Medical Case Managers/ Community Nurse Consultants are required by the Centers for Medicare and Medicaid (CMS) to complete reports for all emergency room visits and to perform on-site assessments for all allegations of abuse, neglect or exploitation that occur in APD licensed facilities, supported living settings, and Adult Day Training programs to ensure that health and safety clients.

The following working titles are requested:

Group Home Monitoring/Licensing Supervisor:

The Agency requests four (4.0) FTE to be located in APD Regional offices to provide operational oversight of Group Home Monitor/License field staff that conduct onsite visits including incident management wellbeing checks as the result of abuse allegations. Supervisors are responsible for all APD licensed facilities monthly visits to ensure the health and safety of APD clients and ongoing compliance with facility standards as required per Rule 65G-2, F.A.C. APD currently licenses over 2,100 facilities statewide and must ensure that notices of non-compliance are tracked, issued to providers, and corrective actions are implemented.

Group Home Monitoring/Licensing:

The Agency requests twelve (12.0) FTE to be located in APD Regional offices to conduct site visits of APD licensed facilities on a monthly basis. Site visits are intended to ensure the health and safety of APD clients, while assessing compliance with facility standards as required per Rule 65G-2, F.A.C.. As part of monthly monitoring, APD staff complete the APD Facility Inspection Form for each visit. APD is required to issue Notices of Non-Compliance and ensure follow up by facilities when deficiencies are identified. When significant issues occur, APD is required to issue an Administrative Complaint. APD currently licenses over 2,100 facilities statewide which require monthly monitoring. There are currently 9,674 clients living in APD licensed facilities. During the last two fiscal years, regional staff issued over 2,400 Notices of Non-Compliance and many resulted in formal disciplinary actions.

Provider Enrollment Coordinator:

The Agency requests three (3.0) FTE to be located in APD Regional offices to verify that iBudget waiver providers meet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REGIONAL POSITIONS				3000400

the professional qualifications and other requirements to render services. Providers rendering services through the iBudget waiver are Medicaid providers. As a part of provider enrollment, the approved federal waiver with CMS requires that APD verify that providers meet the licensure or certification requirements to serve clients through the iBudget Waiver. If a provider does not meet the criteria to render services, the agency may deny provider applications. Upon meeting minimum qualifications and requirements, the agency enters into a Medicaid Waiver Services Agreement that serves as a contract for doing business with the agency. The APD Regional offices work with APD's State Office to terminate providers. Terminations may be initiated due to poor performance, due to a loss of contact, or could be voluntarily on the part of the provider. In the last two fiscal years, 856 terminations have been issued by the APD Regional offices.

Waiver Liaison:

The Agency requests four (4.0) FTE to be located in APD Regional offices to assist in overseeing the health and safety of clients receiving iBudget Waiver services. Regional Waiver staff are responsible for providing technical assistance and oversight of Waiver Support Coordinators, conducting medical necessity reviews of cost plans annually, approving waiver services within client budget amounts, and implementing other special projects related to cost containment activities or state/federal mandates. Increased oversight of Waiver Support Coordinators and thorough medical necessity and cost plan reviews helps to ensure clients receive needed services to protect their health and safety. Waiver Liaison reviews prevent Waiver payment for unnecessary services.

Supported Living Liaison:

The Agency requests two (2.0) FTE to be located in APD Regional office to complete visits to homes of clients in supported living settings. The Supported Living program provides supports to clients living in their own homes. While conducting home visits, the Supported Living Liaison verifies health and safety, reviews documentation to ensure compliance with administrative rules, provides technical assistance to clients and providers, along with reviewing and approving in-home subsidies. These individuals are sometimes more vulnerable because they may have less contact with natural supports such as family and friends. Additionally, they are at a higher risk for certain types of abuse, neglect, and exploitation. Supported living staff also following up on incident reports and protective services investigations involving supported living clients.

Clinical Support Supervisor:

The Agency requests one (1.0) FTE to be located in an APD Regional office to provide oversight and guidance to Court Liaisons (Forensic Lead assigned to the Judicial System0, QSI Assessors, Behavioral Analysts, and Medical Case Managers. Coordinating QSI's for SANs, Crisis Waiver Enrollment request, new consumers being added to the Waitlist, providing QSI staff with ongoing support, training, coaching, and monitoring of the employee's performance. They set smart expectations, recruit, train, monitor staff goals, evaluate job competencies and as well as well coordinate their initial and recertification as QSI Assessors. In order to create a better supervisor to staff ratio, APD will convert at least one QSI Master Trainer position in each region into a QSI supervisor.

Community Nurse Consultant:

The Agency requests nine (9.0) FTE to be located in APD Regional office to conduct annual medical necessity reviews for requested waiver services. Medical case managers are often consulted to assess if a requested level of health-related

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
REGIONAL POSITIONS						3000400

waiver services meet the CMS medical necessity guidelines. CMS requires an incident report is submitted for all clients (waitlist or waiver) who visit an emergency room and receive a diagnosis codes indicating the potential of abuse and/or neglect. Incident reports require follow up to ensure emergency room visit are reviewed and that an incident report has been received. a. Due to the limited number of Medical Case Managers, non-medical regional program staff are reviewing and making determinations on actions addressing health concerns.

APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Adequate staffing that will provide oversight and support necessary to ensure the health and safety of Waiver clients and meet CMS requirements for completing visits after any abuse, neglect and exploitation has occurred. APD will be able to conduct adequate development monitoring, remediation and training to providers, and health and safety monitoring for clients, and reassure applications for services and crisis waiver enrollments are processed in a timely manner.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Improve accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

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

FTE	Rate
35.0	\$1,680,415

Fund:		Total		
		Recurring	Nonrecurring	FY 2023-24
	General Revenue (1000)	\$ 1,305,283	\$ 0	\$ 1,305,283
	Operations and Maintenance Trust Fund 92516)	\$ 1,305,307	\$ 0	\$ 1,305,307
	Total Salaries and Benefits	\$ 2,610,590	\$ 0	\$ 2,610,590

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
REGIONAL POSITIONS						3000400

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 111,458	\$ 93,205	\$ 204,663
Operations and Maintenance Trust Fund (2516)	\$ 111,457	\$ 93,205	\$ 204,662
Total Expenses	\$ 222,915	\$ 186,410	\$ 409,325

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 5,968	\$ 0	\$ 5,968
Operations and Maintenance Trust Fund (2516)	\$ 5,967	\$ 0	\$ 5,967
Total HR Assessment	\$ 11,935	\$ 0	\$ 11,935

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 1,422,709	\$ 93,205	\$ 1,515,914
Operations and Maintenance Trust Fund (2516)	\$ 1,422,731	\$ 93,205	\$ 1,515,936
Grand Total for All Categories	\$ 2,845,440	\$ 186,410	\$ 3,031,850

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
REGIONAL POSITIONS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5312 REGISTERED NURSING CONSULTANT							
N0053 001	1.00	64,858		37,542	102,400	0.00	102,400
N0054 001	1.00	64,858		37,542	102,400	0.00	102,400
N0055 001	1.00	64,858		37,542	102,400	0.00	102,400
N0056 001	1.00	64,858		37,542	102,400	0.00	102,400
N0057 001	1.00	64,858		37,542	102,400	0.00	102,400
N0058 001	1.00	64,858		37,542	102,400	0.00	102,400
N0059 001	1.00	64,858		37,542	102,400	0.00	102,400
N0060 001	1.00	64,858		37,542	102,400	0.00	102,400
N0061 001	1.00	64,858		37,542	102,400	0.00	102,400
5871 HUMAN SERVICES PROGRAM ANALYST							
N0050 001	1.00	39,517		22,259	61,776	0.00	61,776
N0051 001	1.00	39,517		22,259	61,776	0.00	61,776
5877 HUMAN SERVICES PROGRAM SPECIALIST							
N0031 001	1.00	40,521		22,456	62,977	0.00	62,977
N0032 001	1.00	40,521		22,456	62,977	0.00	62,977
N0033 001	1.00	40,521		22,456	62,977	0.00	62,977
N0034 001	1.00	40,521		22,456	62,977	0.00	62,977
N0035 001	1.00	40,521		22,456	62,977	0.00	62,977
N0036 001	1.00	40,521		22,456	62,977	0.00	62,977
N0037 001	1.00	40,521		22,456	62,977	0.00	62,977
N0038 001	1.00	40,521		22,456	62,977	0.00	62,977
N0039 001	1.00	40,521		22,456	62,977	0.00	62,977
N0040 001	1.00	40,521		22,456	62,977	0.00	62,977
N0041 001	1.00	40,521		22,456	62,977	0.00	62,977
N0042 001	1.00	40,521		22,456	62,977	0.00	62,977
N0043 001	1.00	40,521		22,456	62,977	0.00	62,977
N0044 001	1.00	40,521		22,456	62,977	0.00	62,977
N0045 001	1.00	40,521		22,456	62,977	0.00	62,977
N0046 001	1.00	40,521		22,456	62,977	0.00	62,977
N0047 001	1.00	40,521		22,456	62,977	0.00	62,977
N0048 001	1.00	40,521		22,456	62,977	0.00	62,977

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
REGIONAL POSITIONS						3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
N0049 001	1.00	40,521		22,456	62,977	0.00	62,977
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST							
N0027 001	1.00	49,552		24,223	73,775	0.00	73,775
N0028 001	1.00	49,552		24,223	73,775	0.00	73,775
N0029 001	1.00	49,552		24,223	73,775	0.00	73,775
N0030 001	1.00	49,552		24,223	73,775	0.00	73,775
N0052 001	1.00	49,552		24,223	73,775	0.00	73,775
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,305,283
2516 OPERATIONS AND MAINT TF							1,305,307
	35.00	1,680,415		930,175	2,610,590		2,610,590

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
COMPETITIVE WAGE INCREASES				4000A10
SALARY RATE				000000
SALARY RATE.....	1,231,635			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	736,271			1000 2
OPERATIONS AND MAINT TF -FEDERL	736,272			2516 3
TOTAL APPRO.....	1,472,543			
=====				
TOTAL: COMPETITIVE WAGE INCREASES				4000A10
TOTAL ISSUE.....	1,472,543			
TOTAL SALARY RATE.....	1,231,635			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10

employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

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

BUDGET SUMMARY:

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

Rate
 \$5,539,676

Total

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
COMPETITIVE WAGE INCREASES					4000A10

	Recurring	Nonrecurring	FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)	\$3,924,930	\$ 0	\$3,924,930
Total Salaries and Benefits (010000)	\$6,623,236	\$ 0	\$6,623,236
	=====	=====	=====

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

	Rate		Total
	\$1,749,263		
		Recurring	Nonrecurring
		-----	-----
Fund: General Revenue (1000)		\$2,091,419	\$ 0
Operations and Maintenance Trust Fund (2516)		\$ 0	\$ 0
Total Salaries and Benefits (010000)		\$2,091,419	\$ 0
		=====	=====

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

	Rate		Total
	\$ 2,251		
		Recurring	Nonrecurring
		-----	-----
Fund: General Revenue (1000)		\$ 1,345	\$ 0
Operations and Maintenance Trust Fund (2516)		\$ 1,346	\$ 0
Total Salaries and Benefits (010000)		\$ 2,691	\$ 0
		=====	=====

Budget Entity: Home and Community Services (67100100)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10

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

	Rate			Total
	\$1,231,635	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

	Rate			Total
	\$8,522,825	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1102 001	0.00	1,231,635	240,908	1,472,543	0.00	1,472,543

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
COMPETITIVE WAGE INCREASES							4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							736,271
2516 OPERATIONS AND MAINT TF							736,272
	0.00	1,231,635		240,908	1,472,543		1,472,543

DUALY DIAGNOSED PROGRAM							4000390
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	1,678,975	1,678,975					1000 2
OPERATIONS AND MAINT TF -FEDERL	1,678,975	1,678,975					2516 3
TOTAL APPRO.....	3,357,950	3,357,950					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: DUALY DIAGNOSED PROGRAM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$3,357,950 (\$1,678,975 in General Revenue and \$1,678,975 in Operations and Maintenance Trust Fund) of nonrecurring funding in the Contracted Services category (100777) within the Home and Community Services budget entity (67100100) to conduct a pilot program to support individuals who are dually diagnosed, behaviorally unstable resulting in admissions to Crisis Stabilization Units (CSU), and at risk of losing their current living setting. The Dually Diagnosed Program will fund Certified Behavior Analysts for existing 24/7

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
DUALY DIAGNOSED PROGRAM				4000390

Mobile Response Teams (MRT) in Orange and Broward County.

ISSUE DETAIL:

The Agency is striving to meet the complex needs of clients who have a co-occurring mental health diagnosis with a developmental disability. Mental health crises can be devastating to APD clients. Often clients experience lengthy stays in crisis stabilization units (CSUs) that jeopardize their current living arrangements. Individuals with developmental disabilities can struggle finding mental health treatments that are responsive to their developmental needs.

Specialized services are needed to serve these individuals who are developmentally disabled and have a co-occurring mental health diagnosis. National trends show that 35-40% of individuals who are developmentally disabled also have mental health needs. This indicates that 12,416, out of the 35,474 individuals served by APD's Medicaid Waiver, would benefit from specialized services that are not currently available. One result of this gap in services is that many of these individuals become a danger to themselves or others and are admitted to Crisis Stabilization Units (CSU) under a Baker Act. During the past three calendar years, the bullets below reflect the number of developmentally disabled individuals who are served by the Agency who were hospitalized under the Baker Act:

January	December 2020	1468
January	December 2021	1888
January	July 2022	1086

If the seven-month trend continues through the end of 2022, the total number of individuals admitted to CSUs under the Baker Act in 2022 will be 1860.

Baker Act hospitalizations are intended to stabilize the individual, not treat the underlying cause that resulted in the hospitalization. Once an individual is stabilized and ready for discharge (commonly 72hrs), many of these individuals are unable to return to their previous residential settings, due to their dangerous behaviors and the staff's inexperience in serving someone with complex mental health issues. When this occurs, APD must locate an alternate setting which can often be a lengthy task resulting in long term stays in the CSU well beyond their discharge dates. While at these settings, the individual is not receiving the medically necessary services and if discharge is not timely accomplished are at risk of being discharged to a facility that cannot meet their complex needs.

The Agency is requesting funding to conduct a pilot program in two of the most populated regions of the state, Central and Southeast. This pilot will provide Board Certified Behavior Analysts for existing 24-Hour Mobile Response Teams who have experience with individuals who have both mental health and developmental disabilities diagnoses. These existing teams consist of Licensed Mental Health Therapists, a nurse, access to a psychiatrist and have the ability to admit an individual through a Baker Act should the individual meet Baker Act criteria. The Mobile Response Team's primary role is to assess, deescalate and stabilize the individual in their current residential setting, if possible. The team determines

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DUALY DIAGNOSED PROGRAM				4000390

if a psychiatric inpatient admission is needed into the CSU.

APD will collect the following information during the Dually Diagnosed Pilot Program:

- Number of clients served
- Number of individuals that avoided CSU admission when MRT was initiated.
- Length of CSU stay for individuals seen by the MRT
- Placement after a CSU stay (whether the individual was able to return to previous setting or if alternate placement had to be identified)
- Number of training sessions provided
- Number of unique individuals that attended a training
- Number of unique sessions each individual attended

The goal of the data collection will be to evaluate the success of the pilot program in reducing the number of Baker Acts for APD clients who are dually diagnosed and to support future growth of the program.

The Agency is requesting \$3,357,950 in nonrecurring funding to implement a pilot program that will add contracted Behavioral Analysts to existing 24/7 Mobile Response Teams to serve APD's clients that are dually diagnosed.

RETURN ON INVESTMENT:

Successful intervention by mobile response teams that includes Behavioral Analysts, as well specialized training can help avoid Medicaid program expenditures for services in a CSU, hospital, or other institutional setting and delay or prevent institutionalization of the client.

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: Contracted Services (100777)

	Recurring	Non Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 1,678,975	\$ 1,678,975
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,678,975	\$ 1,678,975

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The Agency is requesting \$79,622,400 in recurring budget to enroll individuals onto the Waiver from the Waiver waiting list.

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 2023-24
Fund: General Revenue (1000)	\$ 32,438,166	\$ 0	\$ 32,438,166
Operations and Maintenance Trust Fund (2516)	\$ 47,184,234	\$ 0	\$ 47,184,234
Total Home and Community Based Services Waiver (101555)	\$ 79,622,400	\$	\$ 79,622,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	152,274-			1000 2
OPERATIONS AND MAINT TF -RECPNT	221,496-			2516 9
TOTAL APPRO.....	373,770-			

AGENCY ISSUE NARRATIVE:

2023-2024 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, the Agency) requests the transfer of \$152,274 in General Revenue from the Home and Community Based Services Waiver category (101555) in 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 increase the budget authority in the Operations and Maintenance Trust Fund (OMTF) by \$152,273 as federal match. A reduction in the amount of \$221,496 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. The (CDC+) program is a popular choice among Waiver consumers with 4,140 enrolled as of June 2022. 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 \$4,962,099. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred. If this issue is not approved, The CDC+ program would not have sufficient staff needed to manage the program.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 biweekly 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.

The Agency requests the transfer of funds from Home and Community Based Services Waiver category to the Home and Community Services Administration category. 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.

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

	Recurring	Nonrecurring	Total
			FY 2023-24
Fund: General Revenue (1000)	\$(152,274)	\$ 0	\$(152,274)
Operations and Maintenance Trust Fund (2516)	\$(221,496)	\$ 0	\$(221,496)
Total Home and Community Based Services Waiver (101555)	\$(373,770)	\$ 0	\$(373,770)
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 152,274	\$ 0	\$ 152,274
Operations and Maintenance Trust Fund (2516)	\$ 152,273	\$ 0	\$ 152,273
Total Home and Community Services Administration	\$ 304,547	\$ 0	\$ 304,547

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	820,786,143	1,788,158		1000
TRUST FUNDS	1207,817,419	1,788,158		2000
TOTAL POSITIONS.....	488.00			
TOTAL PROG COMP.....	2028,603,562	3,576,316		
TOTAL SALARY RATE.....	24,056,542			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	10,480,161			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	273,246			1000 1
-MATCH	8,982,666			1000 2

TOTAL GENERAL REVENUE FUND	9,255,912			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	6,474,009			2516 3
=====				
TOTAL POSITIONS.....	167.00			
TOTAL APPRO.....	15,729,921			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,567			1000 1
-MATCH	1,059,039			1000 2

TOTAL GENERAL REVENUE FUND	1,070,606			1000
=====				
OPERATIONS AND MAINT TF -MATCH	30,070			2516 2
-FEDERL	971,258			2516 3

TOTAL OPERATIONS AND MAINT TF	1,001,328			2516
=====				
TOTAL APPRO.....	2,071,934			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,265			1000 1
-MATCH	716,813			1000 2

TOTAL GENERAL REVENUE FUND	757,078			1000
=====				
OPERATIONS AND MAINT TF -FEDERL	523,543			2516 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		1,280,621					
=====							
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		46,858					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,299					2516 3
TOTAL APPRO.....		48,157					
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		145,722					1000 2
TOTAL GENERAL REVENUE FUND		149,051					1000
TOTAL APPRO.....		149,051					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		4,089,896					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,090,407					2516 3
TOTAL APPRO.....		8,180,303					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		994					1000 1
-MATCH		28,138					1000 2
TOTAL GENERAL REVENUE FUND		29,132					1000
OPERATIONS AND MAINT TF -STATE		12,782					2516 1
-FEDERL		19,793					2516 3
TOTAL OPERATIONS AND MAINT TF		32,575					2516
TOTAL APPRO.....		61,707					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		167.00					
TOTAL ISSUE.....		30,947,984					
TOTAL SALARY RATE.....		10,480,161					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	541					1000 1
	-MATCH	24,022					1000 2
TOTAL GENERAL REVENUE FUND		24,563					1000
TOTAL APPRO.....		24,563					
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		551,802					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,653					1000 1
	-MATCH	383,378					1000 2
TOTAL GENERAL REVENUE FUND		395,031					1000
OPERATIONS AND MAINT TF	-FEDERL	276,334					2516 3
TOTAL APPRO.....		671,365					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		671,365					
TOTAL SALARY RATE.....		551,802					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		1,659					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34					1000 1
-MATCH		1,134					1000 2

TOTAL GENERAL REVENUE FUND		1,168					1000
		=====					
OPERATIONS AND MAINT TF -FEDERL		817					2516 3
		=====					
TOTAL APPRO.....		1,985					
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		166					1000 1
-MATCH		15,180					1000 2

TOTAL GENERAL REVENUE FUND		15,346					1000
		=====					
OPERATIONS AND MAINT TF -MATCH		431					2516 2
-FEDERL		13,922					2516 3

TOTAL OPERATIONS AND MAINT TF		14,353					2516
		=====					
TOTAL APPRO.....		29,699					
		=====					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		31,684					
TOTAL SALARY RATE.....		1,659					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2,063			1000 1
-MATCH	67,893			1000 2
TOTAL GENERAL REVENUE FUND	69,956			1000
OPERATIONS AND MAINT TF				
-FEDERL	48,937			2516 3
TOTAL APPRO.....	118,893			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE	1,343			2516 1
-FEDERL	2,079			2516 3
TOTAL OPERATIONS AND MAINT TF	3,422			2516
TOTAL APPRO.....	3,422			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
QUESTIONNAIRE FOR SITUATIONAL							2103122
INFORMATION ASSESSOR POSITIONS							040000
EXPENSES							
GENERAL REVENUE FUND -MATCH		51,128-					1000 2
OPERATIONS AND MAINT TF -FEDERL		51,128-					2516 3
TOTAL APPRO.....		102,256-					
WORKLOAD							3000000
ADULT DAY TRAINING LICENSURE AND							
MONITORING							3000360
SALARY RATE							000000
SALARY RATE.....	52,513						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		38,657					1000 2
OPERATIONS AND MAINT TF -FEDERL		38,657					2516 3
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....		77,314					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		5,848	2,663				1000 2
OPERATIONS AND MAINT TF -FEDERL		5,847	2,663				2516 3
TOTAL APPRO.....		11,695	5,326				
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		171					1000 2
OPERATIONS AND MAINT TF -FEDERL		171					2516 3
TOTAL APPRO.....		342					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADULT DAY TRAINING LICENSURE AND				
MONITORING				3000360
TOTAL: ADULT DAY TRAINING LICENSURE AND				3000360
MONITORING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		89,351	5,326	
TOTAL SALARY RATE.....	52,513			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: ADULT DAY TRAINING LICENSURE AND MONITORING

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests six (6.0) FTE, \$241,674 rate, \$448,342 (\$224,168 in General Revenue and \$224,174 in Operations and Maintenance Trust Fund) of recurring funding in the Salaries and Benefits (010000), Expenses (040000) and Human Resources Services Assessment (107040) categories and \$31,956 (\$15,978 in General Revenue and \$15,978 in Operations and Maintenance Trust Fund) in nonrecurring Expense category budget within the Home and Community Services budget entity (67100100). APD requests one (1.0) FTE, \$52,513 rate, \$89,351 (\$44,676 in General Revenue and \$44,675 in Operations and Maintenance Trust Fund) of recurring budget in the Salaries and Benefits (010000), Expenses (040000) and Human Resources Services Assessment (107040) categories and \$5,326 (\$2,663 in General Revenue and \$2,663 in Operations and Maintenance Trust Fund) in nonrecurring Expense budget within the Program Management and Compliance budget entity (67100200) to implement licensure and monitoring of Adult Day Training programs.

ISSUE DETAIL:

The Agency for Persons with Disabilities serves individuals with developmental disabilities with a wide range of health, behavioral, medical, and physical needs. There are over 13,700 clients with Adult Day Training (ADT) services on their cost plans and additional participants through Intermediate Care Facilities (ICF) and private pay arrangements. An analysis of incident data and abuse/neglect/exploitation data identifies a significant number of issues adversely impacting the health and safety of APD clients related to Adult Day Training services. In the last four years APD has received 2,807 incident reports related to ADT.

The seven FTE positions will allow APD to conduct onsite monitoring and oversight of Adult Day Training programs to ensure that standards are met for both facility and client care. This change would allow APD to follow a disciplinary action process and impose administrative sanctions and fines when appropriate. APD is proposing changes to Section 393.067, Florida Statutes (F.S.), this legislative session that would require onsite monitoring and oversight of ADT programs.

Calculation Methodology

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						3000000
						3000360

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 ADULT DAY TRAINING LICENSURE AND
 MONITORING

Six (6.0) FTE Human Services Program Specialist to be located in APD regional offices to implement the proposed rule change to Florida Statutes chapter 393.067, F.S., Facility Licensure.

One (1.0) FTE Operations Review Specialist to be located in State Office to oversee the regional ADT licensure staff and ensure the Agency is administering a consistent disciplinary action process and associated sanctions and fines.

6 x \$74,724 = \$448,342

1 x \$89,351 = \$89,351

 \$537,693
 =====

The Agency requests \$500,411 for seven (7.0) FTE in recurring funding and \$37,282 in nonrecurring funding to implement licensure and monitoring of Adult Day Training Programs. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Additional regulatory authority will allow APD to conduct onsite monitoring/oversight of Adult Day Training programs to ensure that standards are met for both facility & client care.

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

FTE	Rate
----	-----
6.0	\$241,674

Fund: General Revenue (1000)	Recurring	Nonrecurring	Total
	-----	-----	FY 2023-24
	\$ 118,058	\$ 0	\$ 188,058

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 ADULT DAY TRAINING LICENSURE AND
 MONITORING

67000000
 67100000
 67100200
 16
1602.00.00.00
 3000000
 3000360

Operations and Maintenance Trust Fund (2516) \$ 188,064 \$ 0 \$ 188,064

 Total Salaries and Benefits \$ 376,122 \$ 0 \$ 376,122
 =====

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term (1303000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 19,107	\$ 15,978	\$ 35,085
Operations and Maintenance Trust Fund	\$ 19,107	\$ 15,978	\$ 35,085
Total Expenses	\$ 38,214	\$ 31,956	\$ 70,170

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 1,025	\$ 0	\$ 1,025
Operations and Maintenance Trust Fund (2516)	\$ 1,025	\$ 0	\$ 1,025
Total HR Assessment	\$ 2,050	\$ 0	\$ 2,050

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 208,190	\$ 15,978	\$ 224,168
Operations and Maintenance Trust Fund (2516)	\$ 208,190	\$ 15,978	\$ 224,174
Subtotal Home and Community Services (67100100)	\$ 416,386	\$ 31,956	\$ 448,342

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ADULT DAY TRAINING LICENSURE AND						
MONITORING						3000360

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

FTE	Rate
1.0	\$52,513

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 38,657	\$ 0	\$ 38,657
Operations and Maintenance Trust Fund (2516)	\$ 38,657	\$ 0	\$ 38,657
Total Salaries and Benefits	\$ 77,314	\$ 0	\$ 77,314

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 3,185	\$ 2,663	\$ 5,848
Operations and Maintenance Trust Fund (2516)	\$ 3,184	\$ 2,663	\$ 5,847
Total Expenses	\$ 6,369	\$ 5,326	\$ 11,695

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 171	\$ 0	\$ 171
Operations and Maintenance Trust Fund (2516)	\$ 171	\$ 0	\$ 171
Total HR Assessment	\$ 342	\$ 0	\$ 342

	COL A03 AGY REQUEST FY 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	CODES
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
ADULT DAY TRAINING LICENSURE AND MONITORING				3000360

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 42,013	\$ 2,663	\$ 44,676
Operations and Maintenance Trust Fund (2516)	\$ 42,012	\$ 2,663	\$ 44,675
Subtotal Program Management and Compliance (67100200)	\$ 84,025	\$ 5,326	\$ 89,351

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 250,203	\$ 18,641	\$ 268,844
Operations and Maintenance Trust Fund (2516)	\$ 250,208	\$ 18,641	\$ 268,849
Grand Total All Budget Entities	\$ 500,411	\$ 37,282	\$ 537,693

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N0026 001	1.00	52,513		24,801	77,314	0.00	77,314

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						3000000
						3000360

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 ADULT DAY TRAINING LICENSURE AND
 MONITORING

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						38,657
						38,657
1.00	52,513		24,801	77,314		77,314
=====	=====	=====	=====	=====		=====

INFORMATION TECHNOLOGY HELPDESK
 POSITIONS - DEDUCT
 OTHER PERSONAL SERVICES

3000380
 030000

GENERAL REVENUE FUND -MATCH 172,748-
 OPERATIONS AND MAINT TF -FEDERL 157,242-

1000 2
 2516 3

TOTAL APPRO..... 329,990-

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY HELPDESK POSITIONS - DEDUCT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests the transfer of \$329,990 in funding (\$172,748 General Revenue and \$157,242 in Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to help offset the cost of seven (7.0) FTE, \$371,000 Rate, \$546,989 (\$284,878 General Revenue and \$262,111 in Operations and Maintenance Trust Fund) in recurring budget, in Salaries and Benefits (010000) and Human Resources Services Assessment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INFORMATION TECHNOLOGY HELPDESK						
POSITIONS - DEDUCT						3000380

(107040) categories, in the Program Management and Compliance budget entity (67100200) to aid the Agency in attracting and retaining essential Information Technology helpdesk positions.

ISSUE DETAIL:

The Agency is finding it increasingly difficult to find qualified candidates to fill essential OPS Information Technology positions, which results in long vacancy periods. APD's Information Technology Bureau has not experienced the same recruitment and retention problems with Information Technology FTE positions. Therefore, the Agency is requesting the transfer of \$329,990 in OPS funding to offset the creation of seven (7.0) FTE in the State Office Bureau of Information Technology.

The difficulty in recruiting and retaining essential Information Technology positions results in significant delays in system implementation projects due to the unavailability of the necessary system support staff. All APD employees and clients are affected when the Agency's helpdesk positions are unable to handle the volume of tickets due to staff shortages. These shortages create difficulties for the existing staff that are required to cover multiple positions and work additional hours. APD has a 50% annual turnover rate for these positions. APD often loses an OPS helpdesk employee to another agency when the employee acquires the necessary training and skills to qualify for an FTE position.

The Agency strives to provide quality customer service to both internal and external clients. If APD can retain existing staff with experience utilizing APD IT systems, the Agency will be able to provide quick response times on support tickets and offer highly efficient customer support. Filled FTE positions will prevent delays in system implementation projects. As vacant positions are filled, and existing employees are retained, there will be an increase in employee morale, quality of work, and efficiency.

The Agency requests the following positions to fulfill essential Information Technology Position within State Office:

Computer Programmer Analyst II: two (2.0) FTE in the Bureau of Information Technology to address technical support needs for the Consumer Directed Care Plus (CDC+) program. CDC+ administers the services for over 4,140 clients. These services are delivered by over 19,000 providers. These positions perform day-to-day support for multiple CDC+ technology systems and address the support tickets. The positions do execute the system jobs and processes to run the bi-weekly and emergency CDC+ payrolls and address the associated data processing issues. They execute the system jobs to process the billing of consumer budgets into Medicaid system, processing of remittances into CDC+ systems and assist in addressing reconciliation and other data anomaly issues.

Information Security Analyst III: one (1.0) FTE in the Bureau of Information Technology to address the cyber security access control and administration support tickets. APD IT systems are currently used by approximately 20,000 end users and the number is expected to double when iConnect is fully implemented. The position processes system access request forms verify user identity assurance, user provisioning, administer access control tasks, add/modify the system access permissions, diagnosis and troubleshooting the issues with user's system access. The position works daily with agency staff, WSCs, provider agency owners and administrators and direct care providers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INFORMATION TECHNOLOGY HELPDESK						
POSITIONS - DEDUCT						3000380

Distributed Computer Systems Consultant: two (2.0) FTE in the Bureau of Information Technology to address the customer support tickets for all agency IT systems. The position answers customer service calls, create a service desk tickets with all the required information, analyze the tickets received through web-based service desk system, route the tickets to appropriate next level support team. The position also performs system issue diagnosis and troubleshooting along with identity verification and password resets.

Systems Project Analyst: one (1.0) FTE in the Bureau of Information Technology to address the need for a Business Analyst. IT is having to keep several system development projects on hold due to the inability to find qualified candidates for this position. The position works with the business team to identify the business needs and document the business requirements. Acts as a liaison between Business and technical teams. Develops flow charts, functional requirements, and workflows. The position also writes and executes QA test plan with comprehensive test scenarios. The position's involvement from analysis and design through development and deployment for any system is very critical.

Government Operations Consultant II: one (1.0) FTE in the Bureau of Information Technology to address the need for iConnect application support. The iConnect system maintains the data for approximately 58,000 clients, 35,000 cost plans and 20,000 providers. The position researches the iConnect support issues and provide technical assistance to agency staff, WSCs, direct care service providers and billing agents on issues with annual budgets, cost plans, service authorizations, billing, claims, QSI and EVV functionalities. The position also provides step-by-step instructions on addressing any application specific issue. The position helps resolve issues associated with the reconciliation between Medicaid and iConnect systems on consumer eligibility, prior service authorizations and claims data.

The Agency requests \$216,999 in funding to aid the Agency in attracting and retaining essential Information Technology helpdesk positions. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Career Service positions offer the employee stability and excellent benefits, not provided in OPS positions. The Agency is expected to save time and money that is currently being spent on hiring and training each new candidate in these high turnover positions.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INFORMATION TECHNOLOGY HELPDESK						
POSITIONS - DEDUCT						3000380

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	(\$ 172,748)	\$ 0	(\$ 172,748)
Operations and Maintenance Trust Fund (2516)	(\$ 157,242)	\$ 0	(\$ 157,242)
	-----	-----	-----
Total Other Personal Services	(\$ 329,990)	\$ 0	(\$ 329,990)
	=====	=====	=====

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----	-----	-----
	7.0	\$371,000			
Fund: General Revenue (1000)			\$ 283,995	\$ 0	\$ 283,995
Operations and Maintenance Trust Fund (2516)			\$ 261,286	\$ 0	\$ 261,286
			-----	-----	-----
Total Salaries and Benefits			\$ 545,281	\$ 0	\$ 545,281
			=====	=====	=====

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$ 883	\$ 0	\$ 883

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 INFORMATION TECHNOLOGY HELPDESK
 POSITIONS - DEDUCT

67000000
 67100000
 67100200
 16
1602.00.00.00
 3000000
 3000380

Operations and Maintenance Trust Fund (2516)	\$ 825	\$ 0	\$ 825
	-----	-----	-----
	\$ 1,708	\$ 0	\$ 1,708
	=====	=====	=====

Grand Total all Categories

FTE	Rate
----	-----
7.0	\$371,000

	Total		
	Recurring	Nonrecurring	FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$ 112,130	\$ 0	\$ 112,130
Operations and Maintenance Trust Fund (2516)	\$ 104,869	\$ 0	\$ 104,869
	-----	-----	-----
Grand Total	\$ 216,999	\$ 0	\$ 216,999
	=====	=====	=====

INSPECTOR GENERAL POSITION
 SALARY RATE

3000420
 000000

SALARY RATE.....	67,096	=====
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SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND	-MATCH	58,745	1000 2
OPERATIONS AND MAINT TF	-FEDERL	36,005	2516 3

TOTAL POSITIONS.....		1.00	
TOTAL APPRO.....		94,750	
		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INSPECTOR GENERAL POSITION				3000420
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	7,251	3,302		1000 2
OPERATIONS AND MAINT TF -FEDERL	4,444	2,024		2516 3
TOTAL APPRO.....	11,695	5,326		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	212			1000 2
OPERATIONS AND MAINT TF -FEDERL	130			2516 3
TOTAL APPRO.....	342			
=====				
TOTAL: INSPECTOR GENERAL POSITION				3000420
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	106,787	5,326		
TOTAL SALARY RATE.....	67,096			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: INSPECTOR GENERAL POSITION

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests one 1.0 (FTE), \$67,096 Rate, and \$101,461 of recurring funding (\$62,906 General Revenue and \$38,555 Operations and Maintenance Trust Fund) and \$5,326 in nonrecurring funding (\$3,302 General Revenue and \$2,024 Operations and Maintenance Trust Fund) within the Program Management and Compliance budget entity (67100200) in the Salaries and Benefits (010000), Expenses (040000), and Human Resources Services Assessment (107040) categories, for the Office of Inspector General (OIG) to complete all required audits based on new statutory requirements.

ISSUE DETAIL:

The Agency for Persons with Disabilities (APD, Agency) requests 1.0 FTE for the Office of Inspector General to acquire an additional auditor. Due to added statutory duties, the Agency will be unable to complete all planned audit work to fulfill new statutory duties and responsibilities within sections 20.055 and 287.136, Florida Statutes (F.S.).

Section 20.055, F.S., was amended to require Agency Inspector Generals to include a cybersecurity audit plan within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INSPECTOR GENERAL POSITION				3000420

annual audit plan. Additionally, section 287.136, F.S., was amended beginning October 21, 2021, to require agency OIG's to complete a risk-based compliance audit of all contracts executed by the agency for the preceding three fiscal years. This risk-based contract compliance audit must be completed every three (3) years to include an evaluation to identify any trend in vendor preference.

The Agency requests one 1.0 (FTE) for the Office of Inspector General in order to perform audits based on additional statutory requirements. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Ability to complete planned Family Care Council audits and operational audits of the Significant Additional Needs Requests.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

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

	FTE	Rate			Total
	-----	-----			FY 2023-24
	1.0	\$67,096	Recurring	Nonrecurring	
Fund: General Revenue (1000)			\$ 58,745	\$ 0	\$ 58,745
Operations and Maintenance Trust Fund (2516)			\$ 36,005	\$ 0	\$ 36,005
Total Salaries and Benefits			\$ 94,750	\$ 0	\$ 94,750
			=====	=====	=====

Category: Expenses (040000)

	Recurring	Nonrecurring	Total
			FY 2023-24

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INSPECTOR GENERAL POSITION						3000420

Fund: General Revenue (1000)		\$ 3,949	\$ 3,302	\$ 7,251
Operations and Maintenance Trust Fund (2516)		\$ 2,420	\$ 2,024	\$ 4,444
Total Expenses		\$ 6,369	\$ 5,326	\$ 11,695

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 212	\$ 0	\$ 212
Operations and Maintenance Trust Fund (2516)	\$ 130	\$ 0	\$ 130
Total Human Resources Services Assessment	\$ 342	\$ 0	\$ 342

Grand Total all Categories

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	1.0	\$67,096			
Fund: General Revenue (1000)			\$ 62,906	\$ 3,302	\$ 66,208
Operations and Maintenance Trust Fund (2516)			\$ 38,555	\$ 2,024	\$ 40,579
Grand Total			\$ 101,461	\$ 5,326	\$ 106,787

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
INSPECTOR GENERAL POSITION							3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1002 001	1.00	67,096		27,654	94,750	0.00	94,750
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,745
2516 OPERATIONS AND MAINT TF							36,005
	1.00	67,096		27,654	94,750		94,750

AGENCY STRATEGIC PRIORITIES							4000000
COMPETITIVE WAGE INCREASES							4000A10
SALARY RATE							000000
SALARY RATE.....	2,251						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,345					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,346					2516 3
TOTAL APPRO.....		2,691					
TOTAL: COMPETITIVE WAGE INCREASES							4000A10
TOTAL ISSUE.....		2,691					
TOTAL SALARY RATE.....	2,251						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
COMPETITIVE WAGE INCREASES				4000A10

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						4000000
						4000A10

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

listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic;, And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

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

BUDGET SUMMARY:

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

	Rate	Total	
		Recurring	Nonrecurring
	\$5,539,676		
Fund: General Revenue (1000)		\$2,698,306	\$ 0
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0
Total Salaries and Benefits (010000)		\$6,623,236	\$ 0

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

Rate	Total
\$1,749,263	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COMPETITIVE WAGE INCREASES 4000A10

	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)	\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)	\$2,091,419	\$ 0	\$2,091,419

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

	Rate	Total	
	\$ 2,251	Recurring	Nonrecurring
Fund: General Revenue (1000)		\$ 1,345	\$ 0
Operations and Maintenance Trust Fund (2516)		\$ 1,346	\$ 0
Total Salaries and Benefits (010000)		\$ 2,691	\$ 0

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

	Rate	Total	
	\$1,231,635	Recurring	Nonrecurring
Fund: General Revenue (1000)		\$ 736,271	\$ 0
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0

Issue Grand Total Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COMPETITIVE WAGE INCREASES 4000A10

	\$8,522,825	Total	
		Recurring	Nonrecurring
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0
Grand Total Salaries and Benefits (010000)		\$10,189,889	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1101 001	0.00	2,251		440	2,691	0.00	2,691
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,345
2516 OPERATIONS AND MAINT TF							1,346
	0.00	2,251		440	2,691		2,691

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
GROUP HOME MEDICAL REVIEW				4000010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,054,845			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,054,845			2516 3
TOTAL APPRO.....	2,109,690			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: GROUP HOME MEDICAL REVIEW

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$2,109,690 (\$1,054,845 in General Revenue and \$1,054,845 in Operations and Maintenance Trust Fund) of recurring funding in the Contracted Services category (100777) within the Program Management and Compliance budget entity (67100200) to engage a vendor to complete Group Home Medical Reviews.

ISSUE DETAIL:

APD has 2,131 licensed group home reviews that are required to be completed annually. The agency is not able to provide the Centers for Medicare and Medicaid Services (CMS) expected level of oversight with existing staff resources. In some Regions, the group home visits are only for health & safety follow up or special request, not medical reviews.

In 2012 there were 29,398 waiver consumers. As of September 2022, waiver consumer numbers have increased to 35,449. APD's FTE count has decreased by 10% during the same decade. Therefore, existing FTE are consumed with daily incident reporting tasks required by CMS. Transferring the Annual Group Home Medical Reviews functions to a contracted vendor would provide needed oversight of each individual's health care requirements.

The Agency requests recurring Contracted Services funding to engage a vendor to conduct an annual Group Home Medical Reviews at all 2,131 APD licensed homes. The Medical Reviews are a proactive way to ensure the life and safety of the group home residents. The contracted Medical Reviews will include the following: review of each client's record to ensure that proper health care follow up is occurring including an annual physical; ensure age-appropriate exams (pap smear, mammogram, prostate exam) are being conducted; confirm appointments with primary care physician and specialists are completed as scheduled; and provide medication oversight. The medication oversight is critical and will include review all current prescription medications to ensure that medications are being administered per doctor's orders; evaluate that group home staff administering medications are properly trained, and validated per 65G-7, F.A.C.; and confirm that medication errors are being reported in a timely manner with appropriate follow up.

Each licensed group home is required to self-report medication errors as they occur. In calendar year 2021, a total of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						4000000
						4000010

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY STRATEGIC PRIORITIES
 GROUP HOME MEDICAL REVIEW

1,485 medication error reports were submitted. For 2022, through July, there have been 597 medication error reports submitted. Contracting with a vendor for the Group Home reviews will likely help reduce these medication errors.

The Agency is requesting \$2,109,690 in funding to engage a vendor to conduct an annual Group Home Medical Reviews at all 2,131 APD licensed homes.

RETURN ON INVESTMENT:

Timely health follow ups and proper medication administration will reduce emergency room visits and increase clients quality of life.

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: Executive Leadership and Support Services (1602000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$1,054,845	\$ 0	\$1,054,845
Operations and Maintenance Trust Fund (2516)	\$1,054,845	\$ 0	\$1,054,845
Total Contracted Services	\$2,109,690	\$ 0	\$2,109,845

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	152,274			1000 2
OPERATIONS AND MAINT TF -FEDERL	152,273			2516 3
TOTAL APPRO.....	304,547			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 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, the Agency) requests the transfer of \$152,274 in General Revenue from the Home and Community Based Services Waiver category (101555) in 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 increase the budget authority in the Operations and Maintenance Trust Fund (OMTF) by \$152,273 as federal match. A reduction in the amount of \$221,496 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. The (CDC+) program is a popular choice among Waiver consumers with 4,140 enrolled as of June 2022. 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 \$4,962,099. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred. If this issue is not approved, The CDC+ program would not have sufficient staff needed to manage the program.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100200
						16
						<u>1602.00.00.00</u>
						4000000
						4009170

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY STRATEGIC PRIORITIES
 CONSUMER DIRECTED CARE PLUS (CDC+)
 ADDITIONAL ADMINISTRATION COSTS -
 ADD

67000000
 67100000
 67100200
 16
1602.00.00.00
 4000000
 4009170

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 biweekly 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.

The Agency requests the transfer of funds from Home and Community Based Services Waiver category to the Home and Community Services Administration category. 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.

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

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$(152,274)	\$ 0	\$(152,274)
Operations and Maintenance Trust Fund (2516)	\$(221,496)	\$ 0	\$(221,496)
Total Home and Community Services Waiver (101555)	\$(373,770)	\$ 0	\$(373,770)
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 152,274	\$ 0	\$ 152,274
Operations and Maintenance Trust Fund (2516)	\$ 152,273	\$ 0	\$ 152,273
Total Home and Community Services Administration	\$ 304,547	\$ 0	\$ 304,547

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	19,240,840	5,965	1000
TRUST FUNDS	14,737,891	4,687	2000

TOTAL POSITIONS.....	169.00		
TOTAL PROG COMP.....	33,978,731	10,652	
TOTAL SALARY RATE.....	11,155,482		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	991,642						1000 2
OPERATIONS AND MAINT TF -FEDERL	648,967						2516 3
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,640,609						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	39,480						1000 2
OPERATIONS AND MAINT TF -FEDERL	30,706						2516 3
TOTAL APPRO.....	70,186						
=====							
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	643,704						1000 2
OPERATIONS AND MAINT TF -FEDERL	445,886						2516 3
TOTAL APPRO.....	1,089,590						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND -MATCH	294,500			1000 2
OPERATIONS AND MAINT TF -FEDERL	180,500			2516 3
TOTAL APPRO.....	475,000			
APD - ICONNECT				101556
GENERAL REVENUE FUND -MATCH	1,211,633			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,703,428			2516 3
TOTAL APPRO.....	3,915,061			
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	3,517			1000 2
OPERATIONS AND MAINT TF -STATE	36			2516 1
-FEDERL	2,203			2516 3
TOTAL OPERATIONS AND MAINT TF	2,239			2516
TOTAL APPRO.....	5,756			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -MATCH		64,904					1000 2
OPERATIONS AND MAINT TF -STATE		221,842					2516 1
-FEDERL		39,333					2516 3
TOTAL OPERATIONS AND MAINT TF		261,175					2516
TOTAL APPRO.....		326,079					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		8,551,904					
TOTAL SALARY RATE.....		1,171,060					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315 000000
SALARY RATE							
SALARY RATE.....		74,839					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		53,904					1000 2
OPERATIONS AND MAINT TF -FEDERL		35,282					2516 3
TOTAL APPRO.....		89,186					
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		89,186					
TOTAL SALARY RATE.....		74,839					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		1,184					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		716					1000 2
OPERATIONS AND MAINT TF -FEDERL		468					2516 3

TOTAL APPRO.....		1,184					
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		566					1000 2
OPERATIONS AND MAINT TF -FEDERL		440					2516 3

TOTAL APPRO.....		1,006					
		=====					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		2,190					
TOTAL SALARY RATE.....		1,184					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		9,001					1000 2
OPERATIONS AND MAINT TF -FEDERL		5,892					2516 3

TOTAL APPRO.....		14,893					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
OPERATIONS AND MAINT TF							
-STATE		4					2516 1
-FEDERL		231					2516 3
TOTAL OPERATIONS AND MAINT TF		235					2516
TOTAL APPRO.....		235					
NONRECURRING EXPENDITURES							2100000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							2103007
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND							
-MATCH		294,500-					1000 2
OPERATIONS AND MAINT TF							
-FEDERL		180,500-					2516 3
TOTAL APPRO.....		475,000-					
ICONNECT SYSTEM							2103090
SPECIAL CATEGORIES							100000
APD - ICONNECT							101556
GENERAL REVENUE FUND							
-MATCH		428,199-					1000 2
OPERATIONS AND MAINT TF							
-FEDERL		1,044,994-					2516 3
TOTAL APPRO.....		1,473,193-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM							2103123
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	125,000-					1000 2
OPERATIONS AND MAINT TF	-FEDERL	125,000-					2516 3
TOTAL APPRO.....		250,000-					
CONTRACTED CLOUD SERVICES							2103124
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	164,461-					1000 2
OPERATIONS AND MAINT TF	-FEDERL	100,799-					2516 3
TOTAL APPRO.....		265,260-					
WORKLOAD							3000000
INFORMATION TECHNOLOGY POSITIONS							3000370
SALARY RATE							000000
SALARY RATE.....		742,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	649,122					1000 2
OPERATIONS AND MAINT TF	-FEDERL	397,846					2516 3
TOTAL POSITIONS.....		11.00					
TOTAL APPRO.....		1,046,968					
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	79,759	36,323				1000 2
OPERATIONS AND MAINT TF	-FEDERL	48,886	22,263				2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY POSITIONS				3000370
EXPENSES				040000
TOTAL APPRO.....	128,645	58,586		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	178,560			1000 2
OPERATIONS AND MAINT TF -FEDERL	109,440			2516 3
TOTAL APPRO.....	288,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,329			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,433			2516 3
TOTAL APPRO.....	3,762			
=====				
TOTAL: INFORMATION TECHNOLOGY POSITIONS				3000370
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	1,467,375	58,586		
TOTAL SALARY RATE.....	742,000			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY POSITIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests eleven (11.0) FTE, \$742,000 of Rate, and \$1,408,789 (\$873,447 in General Revenue and \$535,342 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits (010000), Expenses (040000), Human Resources Services Assessment (107040) and Contracted Services (100777) categories and \$58,586 (\$36,323 in General Revenue and \$22,263 in Operations and Maintenance) in nonrecurring funding in the Contracted Services category (100777), all within the Program Management and Compliance budget entity (67100200) to support the Bureau of Information Technology's additional staffing needs.

ISSUE DETAIL:

The Agency requests eleven (11.0) FTE, \$742,000 of Rate, and \$1,467,375 in funding to properly staff the Bureau of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY POSITIONS				3000370

Information Technology (APD IT). With the addition of new business systems and evolving cybersecurity threats, APD IT has struggled to provide adequate support, to meet business objectives and to provide for cybersecurity needs. Many critical tasks related to asset and vulnerability management, security risk mitigations, development and maintenance of security systems, and infrastructure and system development remain incomplete. Wait times for system enhancements, upgrades, and deployments are unreasonable and slow down progress of the Agency's business objectives. Problem resolution times frequently are unreasonably long and frustrate customers.

Funding of \$288,000 in recurring Contracted Services (100777) will allow the Bureau of Information Technology to engage a vendor for managed services. The Contractor will provide assistance in installations, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure.

The Agency requests the following positions to fulfill essential Information Technology Position within State Office:

Systems Programmer III-Infrastructure:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform infrastructure engineering and maintenance, cybersecurity incident response, and computer vulnerability management tasks. The agency manages many enterprise systems, file services, approximately 2000 workstations, and several cloud services. The agency is preparing for migration to cloud infrastructure and cloud services applications, which when realized, will also increase the need for technology infrastructure staff hours. These positions will: Manage technology infrastructure by performing installations, maintenance, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure; Configure and maintain organization policy controls for managing technology infrastructure; Support cybersecurity incident response by providing technical investigation activities, technology infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Support technology infrastructure vulnerability management by applying organization-wide software patches and upgrades, and proactive threat mitigation measures.

Systems Programmer III-Network:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform network engineering and maintenance, network security compliance maintenance, and cybersecurity incident response. The agency manages 16 sites each with their own local area network switches, firewalls, routers, VLANs, and other network infrastructure, yet has only one network engineer. These positions will: Manage network infrastructure by performing installations, maintenance, configuration, trouble shooting, and problem resolution for network switches, firewalls, routers, virtual private networks, VLANs, and other network infrastructure; Configure and maintain organization policy controls for managing network infrastructure; Manage network vulnerabilities by applying software patches, upgrades, and proactive threat mitigation measures; Perform configuration and management of network components to comply with various security rules, network monitoring requirements, and best practices; and Support cybersecurity incident response by providing technical investigation activities, network configuration and problem resolution, and implementation of technical incident mitigation and remediation measures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY POSITIONS				3000370

Information Security Analyst III:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform cybersecurity engineering and maintenance, cybersecurity compliance maintenance, cybersecurity incident response, and computer vulnerability management. The agency manages user access control and cybersecurity for approximately 20,000 system users, many business applications, file services, and several cloud services. The agency maintains local network and cloud cybersecurity systems, data loss prevention, and incident response systems. These positions will: Manage cybersecurity systems by performing installations, maintenance, configuration, trouble shooting, and problem resolution for cybersecurity data loss prevention, incident management, and other cybersecurity infrastructure; Configure and maintain organization policy controls for cybersecurity systems; Perform configuration and management of cybersecurity systems to comply with various security rules, requirements, and best practices; Perform and coordinate cybersecurity incident response by providing technical investigation activities, support and oversight for technology and network infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Manage organization technology and computer vulnerabilities by analyzing network vulnerability scans, managing organization-wide software patches and upgrades, and overseeing and assisting in implementations of proactive threat mitigation measures.

Distributed Computer Systems Analyst:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform workstation support and maintenance (asset management), cybersecurity incident response, and computer vulnerability management. The agency manages approximately 2000 workstations in 16 office locations across the state with 6 field support staff. These positions will: Provide management and support of technology assets by performing maintenance, configuration, trouble shooting, and problem resolution for technology and computers in the field; Support cybersecurity incident response by providing field technical investigation activities, computer configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and support organization technology and computer vulnerability management in the field by applying software patches and upgrades, and proactive threat mitigation measures.

Application Systems Programmer III:

The agency requests three (3.0) FTEs in the Bureau of Information Technology to perform cybersecurity systems development and maintenance, core data systems development and maintenance, and core database and data administration and maintenance. The agency manages many business applications and databases. Software development and database staff struggle to complete maintenance and meet business needs for existing and new system development. These positions will: Perform application programming, deployment, and maintenance for cybersecurity user access management, identity assurance, and other cybersecurity systems; Perform application programming, deployment, and maintenance for core organization data management systems; and perform administration and maintenance of organization databases, data warehouses, and data integration systems.

The Agency requests \$1,467,375 to address inadequate staffing issues within the Bureau of Information Technology. APD is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY POSITIONS				3000370

requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Adequate staffing will assist in audit findings, decrease customer wait times and lessen the risk of cybersecurity breaches.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Salaries and Benefits (010000)

	FTE	Rate			Total
			Recurring	Nonrecurring	FY 2023-24
	11.0	\$742,000			
Fund: General Revenue (1000)			\$ 649,122	\$ 0	\$ 649,122
Operations and Maintenance Trust Fund (2516)			\$ 397,846	\$ 0	\$ 397,846
Total Salaries and Benefits			\$1,046,968	\$ 0	\$1,046,968

Category: Expenses (040000)

			Recurring	Nonrecurring	Total
					FY 2023-24
Fund: General Revenue (1000)			\$ 43,436	\$ 36,323	\$ 76,247
Operations and Maintenance Trust Fund (2516)			\$ 26,623	\$ 22,263	\$ 46,733
Total Expenses			\$ 70,059	\$ 58,586	\$ 128,645

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
INFORMATION TECHNOLOGY POSITIONS						3000370

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 2,329	\$ 0	\$ 2,329
Operations and Maintenance Trust Fund (2516)	\$ 1,433	\$ 0	\$ 1,433
Total Human Resources Services Assessment	\$ 3,762	\$ 0	\$ 3,762

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 178,560	\$ 0	\$ 178,560
Operations and Maintenance Trust Fund (2516)	\$ 109,440	\$ 0	\$ 109,440
Total Contracted Services	\$ 288,000	\$ 0	\$ 288,000

Grand Total all Categories

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	11.0	\$742,000			
Fund: General Revenue (1000)			\$ 873,447	\$ 36,323	\$ 909,770
Operations and Maintenance Trust Fund (2516)			\$ 535,342	\$ 22,263	\$ 557,605
Grand Total			\$1,408,789	\$ 58,586	\$1,467,375

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
INFORMATION TECHNOLOGY POSITIONS						3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0008 001	1.00	54,000		25,092	79,092	0.00	79,092
N0009 001	1.00	54,000		25,092	79,092	0.00	79,092
2057 INFORMATION SECURITY ANALYST III							
N0006 001	1.00	70,000		28,222	98,222	0.00	98,222
N0007 001	1.00	70,000		28,222	98,222	0.00	98,222
2115 SYSTEMS PROGRAMMER III							
N0002 001	1.00	65,000		27,245	92,245	0.00	92,245
N0003 001	1.00	65,000		27,245	92,245	0.00	92,245
N0004 001	1.00	68,000		27,831	95,831	0.00	95,831
N0005 001	1.00	68,000		27,831	95,831	0.00	95,831
2143 APPLICATION SYSTEMS PROGRAMMER III							
N0010 001	1.00	76,000		29,396	105,396	0.00	105,396
N0011 001	1.00	76,000		29,396	105,396	0.00	105,396
N0012 001	1.00	76,000		29,396	105,396	0.00	105,396

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							649,122
2516 OPERATIONS AND MAINT TF							397,846
	11.00	742,000		304,968	1,046,968		1,046,968
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY HELPDESK				
POSITIONS - ADD				3000390
SALARY RATE				000000
SALARY RATE.....	371,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	283,995			1000 2
OPERATIONS AND MAINT TF -FEDERL	261,286			2516 3
TOTAL POSITIONS.....	7.00			
TOTAL APPRO.....	545,281			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	883			1000 2
OPERATIONS AND MAINT TF -FEDERL	825			2516 3
TOTAL APPRO.....	1,708			
=====				
TOTAL: INFORMATION TECHNOLOGY HELPDESK				3000390
POSITIONS - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	546,989			
TOTAL SALARY RATE.....	371,000			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY HELPDESK POSITIONS - ADD

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests the transfer of \$329,990 in funding (\$172,748 General Revenue and \$157,242 in Operations and Maintenance Trust Fund) from the Other Personal Services (OPS) category to help offset the cost of seven (7.0) FTE, \$371,000 Rate, \$546,989 (\$284,878 General Revenue and \$262,111 in Operations and Maintenance Trust Fund) in recurring budget, in Salaries and Benefits (010000) and Human Resources Services Assessment (107040) categories, in the Program Management and Compliance budget entity (67100200) to aid the Agency in attracting and retaining essential Information Technology helpdesk positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY HELPDESK				
POSITIONS - ADD				3000390

ISSUE DETAIL:

The Agency is finding it increasingly difficult to find qualified candidates to fill essential OPS Information Technology positions, which results in long vacancy periods. APD's Information Technology Bureau has not experienced the same recruitment and retention problems with Information Technology FTE positions. Therefore, the Agency is requesting the transfer of \$329,990 in OPS funding to offset the creation of seven (7.0) FTE in the State Office Bureau of Information Technology.

The difficulty in recruiting and retaining essential Information Technology positions results in significant delays in system implementation projects due to the unavailability of the necessary system support staff. All APD employees and clients are affected when the Agency's helpdesk positions are unable to handle the volume of tickets due to staff shortages. These shortages create difficulties for the existing staff that are required to cover multiple positions and work additional hours. APD has a 50% annual turnover rate for these positions. APD often loses an OPS helpdesk employee to another agency when the employee acquires the necessary training and skills to qualify for an FTE position.

The Agency strives to provide quality customer service to both internal and external clients. If APD can retain existing staff with experience utilizing APD IT systems, the Agency will be able to provide quick response times on support tickets and offer highly efficient customer support. Filled FTE positions will prevent delays in system implementation projects. As vacant positions are filled, and existing employees are retained, there will be an increase in employee morale, quality of work, and efficiency.

The Agency requests the following positions to fulfill essential Information Technology Position within State Office:

Computer Programmer Analyst II: two (2.0) FTE in the Bureau of Information Technology to address technical support needs for the Consumer Directed Care Plus (CDC+) program. CDC+ administers the services for over 4,140 clients. These services are delivered by over 19,000 providers. These positions perform day-to-day support for multiple CDC+ technology systems and address the support tickets. The positions do execute the system jobs and processes to run the bi-weekly and emergency CDC+ payrolls and address the associated data processing issues. They execute the system jobs to process the billing of consumer budgets into Medicaid system, processing of remittances into CDC+ systems and assist in addressing reconciliation and other data anomaly issues.

Information Security Analyst III: one (1.0) FTE in the Bureau of Information Technology to address the cyber security access control and administration support tickets. APD IT systems are currently used by approximately 20,000 end users and the number is expected to double when iConnect is fully implemented. The position processes system access request forms verify user identity assurance, user provisioning, administer access control tasks, add/modify the system access permissions, diagnosis and troubleshooting the issues with user's system access. The position works daily with agency staff, WSCs, provider agency owners and administrators and direct care providers.

Distributed Computer Systems Consultant: two (2.0) FTE in the Bureau of Information Technology to address the customer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY HELPDESK				
POSITIONS - ADD				3000390

support tickets for all agency IT systems. The position answers customer service calls, create a service desk tickets with all the required information, analyze the tickets received through web-based service desk system, route the tickets to appropriate next level support team. The position also performs system issue diagnosis and troubleshooting along with identity verification and password resets.

Systems Project Analyst: one (1.0) FTE in the Bureau of Information Technology to address the need for a Business Analyst. IT is having to keep several system development projects on hold due to the inability to find qualified candidates for this position. The position works with the business team to identify the business needs and document the business requirements. Acts as a liaison between Business and technical teams. Develops flow charts, functional requirements, and workflows. The position also writes and executes QA test plan with comprehensive test scenarios. The position's involvement from analysis and design through development and deployment for any system is very critical.

Government Operations Consultant II: one (1.0) FTE in the Bureau of Information Technology to address the need for iConnect application support. The iConnect system maintains the data for approximately 58,000 clients, 35,000 cost plans and 20,000 providers. The position researches the iConnect support issues and provide technical assistance to agency staff, WSCs, direct care service providers and billing agents on issues with annual budgets, cost plans, service authorizations, billing, claims, QSI and EVV functionalities. The position also provides step-by-step instructions on addressing any application specific issue. The position helps resolve issues associated with the reconciliation between Medicaid and iConnect systems on consumer eligibility, prior service authorizations and claims data.

The Agency requests \$216,999 in funding to aid the Agency in attracting and retaining essential Information Technology helpdesk positions. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code.

RETURN ON INVESTMENT:

Career Service positions offer the employee stability and excellent benefits, not provided in OPS positions. The Agency is expected to save time and money that is currently being spent on hiring and training each new candidate in these high turnover positions.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
INFORMATION TECHNOLOGY HELPDESK						
POSITIONS - ADD						3000390

Category: Other Personal Services (030000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	(\$ 172,748)	\$ 0	(\$ 172,748)
Operations and Maintenance Trust Fund (2516)	(\$ 157,242)	\$ 0	(\$ 157,242)
Total Other Personal Services	(\$ 329,990)	\$ 0	(\$ 329,990)

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

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	7.0	\$371,000			
Fund: General Revenue (1000)			\$ 283,995	\$ 0	\$ 283,995
Operations and Maintenance Trust Fund (2516)			\$ 261,286	\$ 0	\$ 261,286
Total Salaries and Benefits			\$ 545,281	\$ 0	\$ 545,281

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 883	\$ 0	\$ 883
Operations and Maintenance Trust Fund (2516)	\$ 825	\$ 0	\$ 825

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
INFORMATION TECHNOLOGY HELPDESK				
POSITIONS - ADD				3000390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							283,995
2516 OPERATIONS AND MAINT TF							261,286
	7.00	371,000		174,281	545,281		545,281

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
COMPUTER REFRESH							36202C0
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		278,314					1000 2
OPERATIONS AND MAINT TF -FEDERL		170,580					2516 3
TOTAL APPRO.....		448,894					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: COMPUTER REFRESH

IT COMPONENT? YES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$448,894 of recurring funding (\$278,314 General Revenue and \$170,580 Operations and Maintenance Trust Fund) in the Expenses (040000) category, within the Program Management and Compliance budget entity (67100200) to replace 296 computers that are more than five years old and out of warranty.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COMPUTER REFRESH						36202C0

ISSUE DETAIL:

The Agency has approximately 2,400 computers used by Agency staff to perform the duties necessary to the mission of the Agency of providing services to individuals with developmental disabilities. Currently 296 computers are beyond their warranty which not only makes them more difficult to service, but it also means that the computers are unable to run mission critical applications or the current operating system efficiently. Updated computers carry less security risks because they have system platforms with better security components and methods of updating and control than older computers and laptops.

The Agency requests \$448,894 of recurring budget to replace 296 computers that will be out of warranty before June 2024. Of the 296 computers, 98 laptops at \$1,358 = \$133,084 and 198 desktops at \$1,595 = \$315,810. APD strives to maintain a five-year refresh cycle.

RETURN ON INVESTMENT:

Ensures data related to client health and safety is readily accessible and secure, and costly delays are avoided due to outages resulting from age related hardware failures.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 278,314	\$ 0	\$ 278,314
Operations and Maintenance Trust Fund (2516)	\$ 170,580	\$ 0	\$ 170,580
Total Expenses	\$ 448,894	\$ 0	\$ 448,894

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ICONNECT SYSTEM				36204C0
SPECIAL CATEGORIES				100000
APD - ICONNECT				101556
GENERAL REVENUE FUND	-MATCH	408,744	408,744	1000 2
OPERATIONS AND MAINT TF	-FEDERL	869,901	869,901	2516 3
TOTAL APPRO.....		1,278,645	1,278,645	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: ICONNECT SYSTEM

IT COMPONENT? YES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$1,278,645 (\$408,744 General Revenue and \$869,901 Operations and Maintenance Trust Fund) 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 on the waiting list for the waiver.

iConnect provides a centralized client system for managing, reporting, and trending data for the over 58,000 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 2023-24.

The Agency requests a total of \$1,278,645 in funding for FY 2023-24, \$870,373 to continue the implementation of the iConnect system and \$408,272 to continue helpdesk support to over 55,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 2023-24 was calculated as follows:

For the non-recurring request:

Harmony/WellSky Deliverables \$148,925 (\$14,892 GR, \$134,033 OMTF) 90% Federal match

Contracted Staff (not trainers)- \$427,520 (\$42,752 GR, \$384,768 OMTF) 90% Federal Match

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

Total Nonrecurring Request - \$1,278,645 (\$408,744 GR, \$869,901 OMTF)

Project funding will not impact the rate structure or cost allocation methodology for agency customers or providers.
 Approved funding will enable APD to continue the implementation of a statewide system for the management, reporting, and trending of data for all Agency Medicaid customers.

RETURN ON INVESTMENT:

Avoid loss of federal funding due to non-compliance, maintain more accurate and accessible client records which will improve decision making on client's behalf, and detect and prevent fraud through electronic visit verification.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)

Program Component: Information Technology (1603000000)

Category: APD-iConnect (101556)

	Recurring	Nonrecurring	Total
	FY 2023-24	FY 2023-24	FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 408,744	\$ 408,744
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 869,901	\$ 869,901
Total APD-iConnect	\$ 0	\$ 1,278,645	\$1,278,645

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY SECURITY				36208C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	257,300	86,800		1000 2
OPERATIONS AND MAINT TF -FEDERL	157,700	53,200		2516 3
TOTAL APPRO.....	415,000	140,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY SECURITY

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$275,000 (\$170,500 General Revenue and \$104,500 Operations and Maintenance Trust Fund) in recurring funds and \$140,000 (\$86,800 in General Revenue and \$53,200 in Operations and Maintenance Trust Fund) in nonrecurring funds in the Contracted Services category (100777) within the Program Management and Compliance budget entity (67100200) for the purchase of a Cybersecurity Identity Governance product.

ISSUE DETAIL:

The Agency requests funding to purchase a Cybersecurity Identity Governance product to automate system user access authorization, provisioning, access review, certification and provide auditing and reporting capabilities. The Agency uses manual paper-form authorization and system access provisioning processes that create cybersecurity risks. The product will enable APD to convert paper-form processes into data-driven processes. It will provide data-driven workflows for user access authorizations and provide a single access-authorization portal through which to automate workflows for access requests, authorizations, and provisioning.

The Agency has increased system users from 3,000 to over 16,000 when service providers transitioned to the iConnect system. The Agency expects this number will double by 2024. The current process has minimal system access certification, auditing, or reporting capabilities and utilizes manual paper-form authorization. These manual processes create cybersecurity risks and increase the risk of sensitive information exposure, misuse, or breach. Implementing this new product will improve compliance, address audit findings, and establish consistent cybersecurity policy enforcement.

The agency requests \$415,000 in funding for provisioning access certifications, implementation, setup, and training. Approved funding will enable APD to purchase a Cybersecurity Identity Governance product to automate system user access authorization, provisioning, access review, certification and provide auditing and reporting capabilities.

RETURN ON INVESTMENT:

The Agency would be able to reduce cybersecurity risks and avoid possible HIPPA violations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INFORMATION TECHNOLOGY SECURITY				36208C0

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

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

BUDGET SUMMARY:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2023-24
Fund: General Revenue (1000)	\$ 170,500	\$ 86,800	\$ 257,300
Operations and Maintenance Trust Fund (2516)	\$ 104,500	\$ 53,200	\$ 157,700
Total Contracted Services	\$ 275,000	\$ 140,000	\$ 415,000

CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM				36215C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	1		1000 2

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$1 (\$1 in General Revenue and \$0 in Operations and Maintenance Trust Fund) in recurring funding in the Contracted Services category (100777) within the Program Management and Compliance Budget Entity (67100200), to update APD's Incident Management System (IMS) to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

proactively monitor critical incidents and to comply with the Centers for Medicare & Medicaid Services (CMS) reporting requirements. The \$1 in funding is a placeholder until APD has their study completed.

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 APD's IMS 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.

In FY2022-23, APD received an appropriation to complete a study of the Agency's IMS and consider three possible IMS options, along with cost analysis of each option. The three options are as follows: enhancements to the current in-house built IMS, find an Off The Shelf product that meets the functionality needs of the enhanced IMS and implement using the SaaS model, and discover a tool that can be integrated with the existing infrastructure and APD IMS to meet the gaps between the existing and proposed systems. Upon completion of the study, APD will have recommendations and order of preference for the identified approaches of implementation of the system. The Agency will require funding to implement the recommendations of the study.

The Agency is requesting \$1 as a placeholder until the Agency's study is complete.

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)
 Program Component: Information Technology (1603000000)
 Category: Contracted Services (100777)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONTRACTED SERVICES FOR INCIDENT						
MANAGEMENT SYSTEM						36215C0

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 1	\$ 0	\$ 1
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Contracted Services (100777)	\$ 1	\$ 0	\$ 1

INFORMATION TECHNOLOGY APPLICATION						36284C0
DEVELOPMENT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND	-MATCH	866,611	866,611			1000 2
OPERATIONS AND MAINT TF	-FEDERL	531,149	531,149			2516 3
TOTAL APPRO.....		1,397,760	1,397,760			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$1,397,760 (\$866,611 in General Revenue and \$531,149 in Operations and Maintenance Trust Fund) of nonrecurring funding in the Contracted Services category (100777) within the Program Management and Compliance budget entity (67100200) to contract with a vendor to provide a project team to rebuild the Allocation and Budget Control (ABC) application.

ISSUE DETAIL:

The current ABC was built over 25 years ago on an old mainframe application to integrate with FLAIR and maintain Budgets, Contracts, Plans, Authorizations and Payments for services delivered to over 22,650 Waiting List clients. The system processes over 12,000 invoices and payments annually for approximately 800 vendors across the state. The code is extremely difficult to maintain, uses outdated logic from the original mainframe system. As business and technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				36284C0

environments change, APD's Information Technology team is finding it extremely difficult to keep ABC running and cannot accommodate any changes in business workflows. Changes to hardware, operating system, browser, network, and cloud implementation are not possible.

The Agency intends to oversee a vendor provided team to build an application that APD's internal maintenance team can properly support and modify to meet business and environmental changes. A large portion of the applications functionality has been integrated into iConnect. APD will ensure the new system meets current financial reporting requirements, does not duplicate the processes integrated into iConnect, and protects Waiting List client privacy laws. There is not an alternate system in place that supports these critical business functions within the Agency. These contracts and invoices do not utilize the My Florida Marketplace system due to individual client data that is necessary on the invoices.

The new system will eliminate the annual ABC license fee of \$23,063. Over the past five years, APD has expended \$109,000 to maintain the outdated system. After the new system is developed there will be no annual license fee or support fees.

The vendor provided project team will consist of one Analyst, three developers, one tester, and a project manager. The project is expected to be completed by June 2024.

The LBR request was calculated as follows:

Project Manager:	1	-	\$144/hr	x	2080	=	\$	299,520
Developer:	3	-	\$108/hr	x	2080	=	\$	673,920
Analyst:	1	-	\$108/hr	x	2080	=	\$	224,640
Tester:	1	-	\$ 96/hr	x	2080	=	\$	199,680
ABC Rewrite Project Team Total								\$1,397,760

The system will be in a modern technological environment, reliable, easily maintainable and provide efficient cloud performances. The system will eliminate the need to depend on the current legacy system that is highly nonreliable and uncertain to process the agency's essential business transactions on a daily basis.

The Agency requests \$1,397,760 in funding to engage a vendor that will provide a project team to rebuild the ABC application.

RETURN ON INVESTMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				36284C0

Rebuilding ABC will institute a modern user interface, improve usability, provide efficient cloud performances reducing costs, eliminate annual support and license fees to external entities.

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: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
	-----	-----	FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 866,611	\$ 866,611
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 531,149	\$ 531,149
	-----	-----	-----
Total Contracted Services	\$ 0	\$ 1,397,760	\$ 1,397,760
	=====	=====	=====

TOTAL: INFORMATION TECHNOLOGY				1603.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	5,889,768	1,398,478		1000
TRUST FUNDS	5,859,851	1,476,513		2000
	-----	-----	-----	
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....	11,749,619	2,874,991		
TOTAL SALARY RATE.....	2,360,083			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
TOTAL: PROGRAM MGT & COMPLIANCE				67100200
BY FUND TYPE				
GENERAL REVENUE FUND	25,130,608	1,404,443		1000
TRUST FUNDS	20,597,742	1,481,200		2000
TOTAL POSITIONS.....	211.00			
TOTAL BUREAU.....	45,728,350	2,885,643		
TOTAL SALARY RATE.....	13,515,565			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	59,595,379			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	33,142,139			1000 2
=====				
OPERATIONS AND MAINT TF -MATCH	1,945,312			2516 2
-RECPNT	45,721,782			2516 9

TOTAL OPERATIONS AND MAINT TF	47,667,094			2516
=====				
TOTAL POSITIONS.....	1,559.00			
TOTAL APPRO.....	80,809,233			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	608			1000 1
-MATCH	818,075			1000 2

TOTAL GENERAL REVENUE FUND	818,683			1000
=====				
OPERATIONS AND MAINT TF -STATE	51,094			2516 1
-RECPNT	1,170,370			2516 9

TOTAL OPERATIONS AND MAINT TF	1,221,464			2516
=====				
TOTAL APPRO.....	2,040,147			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	67,219			1000 1
-MATCH	2,117,539			1000 2

TOTAL GENERAL REVENUE FUND	2,184,758			1000
=====				
OPERATIONS AND MAINT TF -STATE	292,713			2516 1
-RECPNT	3,033,768			2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	3,326,481			2516
	=====	=====	=====	
TOTAL APPRO.....	5,511,239			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	64,965			1000 1
-MATCH	20,528			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	85,493			1000
	=====	=====	=====	
OPERATIONS AND MAINT TF -RECPNT	32,972			2516 9
	=====	=====	=====	
TOTAL APPRO.....	118,465			
	=====	=====	=====	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	788,707			1000 2
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	37,364			2516 1
-RECPNT	1,072,856			2516 9
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	1,110,220			2516
	=====	=====	=====	
TOTAL APPRO.....	1,898,927			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -RECPNT	191,006			2516 9
SOCIAL SVCS BLK GRT TF -MATCH	123,046			2639 2
	-----	-----	-----	
TOTAL APPRO.....	314,052			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL REVENUE FUND -MATCH		610,983					1000 2
OPERATIONS AND MAINT TF -STATE		20,587					2516 1
-FEDERL		20,520					2516 3
-RECPNT		829,874					2516 9
TOTAL OPERATIONS AND MAINT TF		870,981					2516
SOCIAL SVCS BLK GRT TF -FEDERL		33,480					2639 3
TOTAL APPRO.....		1,515,444					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		2,509,720					1000 2
OPERATIONS AND MAINT TF -STATE		529,514					2516 1
-RECPNT		3,604,703					2516 9
TOTAL OPERATIONS AND MAINT TF		4,134,217					2516
TOTAL APPRO.....		6,643,937					
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					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,250,985			1000 2
OPERATIONS AND MAINT TF -STATE	260,277			2516 1
-RECPNT	2,211,797			2516 9
TOTAL OPERATIONS AND MAINT TF	2,472,074			2516
TOTAL APPRO.....	4,723,059			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	213,840			1000 2
OPERATIONS AND MAINT TF -STATE	31,805			2516 1
-RECPNT	299,893			2516 9
TOTAL OPERATIONS AND MAINT TF	331,698			2516
TOTAL APPRO.....	545,538			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,559.00			
TOTAL ISSUE.....	104,518,762			
TOTAL SALARY RATE.....	59,595,379			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	23,553			2516 1
-RECPNT	200,442			2516 9
TOTAL OPERATIONS AND MAINT TF	223,995			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		223,995		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		3,197,223		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,534,672		1000 2
=====				
OPERATIONS AND MAINT TF -MATCH		90,067		2516 2
-RECPNT		2,117,450		2516 9

TOTAL OPERATIONS AND MAINT TF		2,207,517		2516
=====				
TOTAL APPRO.....		3,742,189		
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		3,742,189		
TOTAL SALARY RATE.....		3,197,223		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		1,931,728		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	947,333			1000 2
OPERATIONS AND MAINT TF -MATCH	55,597			2516 2
-RECPNT	1,307,076			2516 9
TOTAL OPERATIONS AND MAINT TF	1,362,673			2516
TOTAL APPRO.....	2,310,006			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9			1000 1
-MATCH	11,726			1000 2
TOTAL GENERAL REVENUE FUND	11,735			1000
OPERATIONS AND MAINT TF -STATE	732			2516 1
-RECPNT	16,776			2516 9
TOTAL OPERATIONS AND MAINT TF	17,508			2516
TOTAL APPRO.....	29,243			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,339,249			
TOTAL SALARY RATE.....	1,931,728			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	214,750			1000 2
OPERATIONS AND MAINT TF -MATCH	12,604			2516 2
-RECPNT	296,298			2516 9
TOTAL OPERATIONS AND MAINT TF	308,902			2516
TOTAL APPRO.....	523,652			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	3,341			2516 1
-RECPNT	31,509			2516 9
TOTAL OPERATIONS AND MAINT TF	34,850			2516
TOTAL APPRO.....	34,850			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - DEDUCT				2000030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,806,084-	2,806,084-		1000 2
OPERATIONS AND MAINT TF -RECPNT	2,928,676-	2,928,676-		2516 9
TOTAL APPRO.....	5,734,760-	5,734,760-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REALIGNMENT BETWEEN APPROPRIATION CATEGORIES - DEVELOPMENTAL DISABILITY CENTERS - DEDUCT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a nonrecurring transfer of \$5,734,760 (\$2,806,084 General Revenue and \$2,928,676 Operations and Maintenance Trust Fund) from the Salaries and Benefits category (010000) from the Developmental Disability Centers (DDCs) Civil Program Budget Entity (67100400) to the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories in the DDCs Civil Program and the Forensic Program (67100500) budget entities for direct care staff augmentation to maintain reasonable staffing levels on a 24-hour basis. This is a net zero issue.

ISSUE DETAIL:

The DDCs are experiencing challenges in hiring and retaining nurses and other direct care career service positions to adequately staff the facilities. The Agency provides services to over 500 individuals with developmental disabilities around the state. Two of the centers, Tacachale (located in Gainesville) and Sunland (located in Marianna), provide services to individuals requiring Intermediate Care Facility (ICF) settings. The forensic program has 2 locations - the Developmental Disabilities Defendant Program (DDDP) on the grounds of Florida State Hospital (FSH) in Chattahoochee and the Pathways Center which is a 34-bed facility located on the grounds of the Sunland Center campus in Marianna, Florida. The forensic program is for individuals who have developmental disabilities, have been charged with a felony crime, and ordered by a judge to be placed at DDDP when the court finds them incompetent to stand trial due to their disability. In this program, residents with a secure court order receive competency training and other services in accordance with their needs.

What began as a significant impact on direct care staffing resulting from COVID-19, continued as the nationwide trend saw limited applicants for advertised direct care positions. The centers continued to see their vacancy levels increase in Fiscal Years 2020-2021 and 2021-2022. However, as the emphasis on recruitment efforts has increased, the Agency began to see an increase in positions being filled for Fiscal Year 2022-2023. While the recruitment efforts are encouraging, the Agency has a need in utilizing outside vendor staffing agencies to cover the gaps in the residential homes and nursing services to maintain appropriate staffing levels per shift.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - DEDUCT				2000030

Contracted positions offer more flexibility in pay and hours worked. Direct care workers are vital positions responsible for many resident care tasks such as feeding, bathing, assisting with mobility needs, and other personal care needs of the individuals. In order to continue contracting for direct care positions, additional budget is needed in the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories. The Agency requests the transfer of \$5,734,760 from the Salaries and Benefits category to these Contracted Services categories for a net zero issue.

Return on Investment:

The Agency will have sufficient staff coverage for the health and safety of our residents.

Linkage to Agency Strategic Plan:

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

Linkage to Strategic Plan for Economic Development:

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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
			FY 2023-2024
Fund: General Revenue (1000)	\$	\$ (2,806,084)	\$(2,806,084)
Operations and Maintenance Trust Fund (2516)	\$	\$ (2,928,676)	\$(2,928,676)
Total Salaries and Benefits (010000)	\$	\$ (5,734,760)	\$(5,734,760)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2023-2024

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Fund: General Revenue (1000)	\$	\$ 699,607	\$ 699,607
Operations and Maintenance Trust Fund (2516)	\$	\$ 1,017,641	\$ 1,017,641
Total Contracted Services (100777)	\$	\$ 1,717,248	\$ 1,717,248

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 1,313,797	\$ 1,313,797
Operations and Maintenance Trust Fund (2516)	\$	\$ 1,911,035	\$ 1,911,035
Total Contracted Professional Services (100779)	\$	\$ 3,224,832	\$ 3,224,832

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)

Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 792,680	\$ 792,680
Total Contracted Services (100777)	\$	\$ 792,680	\$ 792,680

Grand Total for all Budget Entities

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

	Recurring	Nonrecurring	FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$	\$ 0	\$ 0
Grand Total all Budget Entities	\$	\$ 0	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,806,084-
2516 OPERATIONS AND MAINT TF						2,928,676-
						<u>5,734,760-</u>
						=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
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
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 2000000

 2000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,806,084-
						2,928,676-

						5,734,760-
						=====

REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - ADD

2000040
 100000
 100777

GENERAL REVENUE FUND	-MATCH	699,607	699,607		1000	2
OPERATIONS AND MAINT TF	-RECPNT	1,017,641	1,017,641		2516	9
TOTAL APPRO.....		1,717,248	1,717,248			
		=====	=====			

G/A-CONTRACT PROF SERVICES

100779

GENERAL REVENUE FUND	-MATCH	1,313,797	1,313,797		1000	2
OPERATIONS AND MAINT TF	-RECPNT	1,911,035	1,911,035		2516	9
TOTAL APPRO.....		3,224,832	3,224,832			
		=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040
TOTAL: REALIGNMENT BETWEEN APPROPRIATION				2000040
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				
TOTAL ISSUE.....	4,942,080	4,942,080		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: REALIGNMENT BETWEEN APPROPRIATION CATEGORIES - DEVELOPMENTAL DISABILITY CENTERS - ADD

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD , the Agency) requests a nonrecurring transfer of \$5,734,760 (\$2,806,084 General Revenue and \$2,928,676 Operations and Maintenance Trust Fund) from the Salaries and Benefits category (010000) from the Developmental Disability Centers (DDCs) Civil Program Budget Entity (67100400) to the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories in the DDCs Civil Program and the Forensic Program (67100500) budget entities for direct care staff augmentation to maintain reasonable staffing levels on a 24-hour basis. This is a net zero issue.

ISSUE DETAIL:

The DDCs are experiencing challenges in hiring and retaining nurses and other direct care career service positions to adequately staff the facilities. The Agency provides services to over 500 individuals with developmental disabilities around the state. Two of the centers, Tacachale (located in Gainesville) and Sunland (located in Marianna), provide services to individuals requiring Intermediate Care Facility (ICF) settings. The forensic program has 2 locations - the Developmental Disabilities Defendant Program (DDDP) on the grounds of Florida State Hospital (FSH) in Chattahoochee and the Pathways Center which is a 34-bed facility located on the grounds of the Sunland Center campus in Marianna, Florida. The forensic program is for individuals who have developmental disabilities, have been charged with a felony crime, and ordered by a judge to be placed at DDDP when the court finds them incompetent to stand trial due to their disability. In this program, residents with a secure court order receive competency training and other services in accordance with their needs.

What began as a significant impact on direct care staffing resulting from COVID-19, continued as the nationwide trend saw limited applicants for advertised direct care positions. The centers continued to see their vacancy levels increase in Fiscal Years 2020-2021 and 2021-2022. However, as the emphasis on recruitment efforts has increased, the Agency began to see an increase in positions being filled for Fiscal Year 2022-2023. While the recruitment efforts are encouraging, the Agency has a need in utilizing outside vendor staffing agencies to cover the gaps in the residential homes and nursing services to maintain appropriate staffing levels per shift.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040

Contracted positions offer more flexibility in pay and hours worked. Direct care workers are vital positions responsible for many resident care tasks such as feeding, bathing, assisting with mobility needs, and other personal care needs of the individuals. In order to continue contracting for direct care positions, additional budget is needed in the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories. The Agency requests the transfer of \$5,734,760 from the Salaries and Benefits category to these Contracted Services categories for a net zero issue.

Return on Investment:
 The Agency will have sufficient staff coverage for the health and safety of our residents.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

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

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

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ (2,806,084)	\$(2,806,084)
Operations and Maintenance Trust Fund (2516)	\$	\$ (2,928,676)	\$(2,928,676)
Total Salaries and Benefits (010000)	\$	\$ (5,734,760)	\$(5,734,760)
	=====	=====	=====

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 699,607	\$ 699,607

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - ADD 2000040

Operations and Maintenance Trust Fund (2516)	\$	\$ 1,017,641	\$ 1,017,641
Total Contracted Services (100777)	\$	\$ 1,717,248	\$ 1,717,248
	=====	=====	=====

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 1,313,797	\$ 1,313,797
Operations and Maintenance Trust Fund (2516)	\$	\$ 1,911,035	\$ 1,911,035
Total Contracted Professional Services (100779)	\$	\$ 3,224,832	\$ 3,224,832
	=====	=====	=====

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)

Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 792,680	\$ 792,680
Total Contracted Services (100777)	\$	\$ 792,680	\$ 792,680
	=====	=====	=====

Grand Total all Budget Entities

Total

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES - DEVELOPMENTAL							
DISABILITY CENTERS - ADD							2000040

	Recurring	Nonrecurring	FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)	\$	\$ 0	\$ 0
Grand Total all Budget Entities	\$	\$ 0	\$ 0

NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES -						
CIVIL						2103108
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
OPERATIONS AND MAINT TF -RECPNT	191,006-					2516 9
SOCIAL SVCS BLK GRT TF -MATCH	123,046-					2639 2
TOTAL APPRO.....	314,052-					

EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	44,000	44,000				1000 2
OPERATIONS AND MAINT TF -RECPNT	64,000	64,000				2516 9
TOTAL APPRO.....	108,000	108,000				

OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	229,959	229,959				1000 2
OPERATIONS AND MAINT TF -RECPNT	334,497	334,497				2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	564,456	564,456		
TOTAL: REPLACEMENT EQUIPMENT				2401000
TOTAL ISSUE.....	672,456	672,456		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REPLACEMENT EQUIPMENT

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests nonrecurring funding of \$672,456 (\$44,000 in General Revenue and \$64,000 in Operations and Maintenance Trust Fund, in the Expenses (040000) category, and (\$229,959 in General Revenue and \$334,497 in Operations and Maintenance Trust Fund), in the Operating Capital Outlay (060000) category) within the Developmental Disability Centers Civil budget entity (67100400), to purchase support equipment for critical needs at the Developmental Disability Centers (DDCs).

ISSUE DETAIL:

The Agency is requesting to replace One (1) Automatic Door System (includes 28 units), one (1) Telescoping Boom Lift, two (2) 120 HP Tractors, two (2) Bat-wing mowers, two (2) Side by Side Utility Vehicles, two (2) 60 HP Tractors, and three (3) Kubota Riding Mowers at the DDCs. Due to age, the current support equipment at both locations have become unreliable and very costly to repair which creates a safety hazard for residents, staff, and the community.

The Sunland Center campus encompasses 500 acres with multiple outdoor use areas for residents and approximately 130 buildings that require regular maintenance. Sunland requests:

- Twenty-eight (28) automatic doors to assist thirty-five (35) non-ambulatory, aging, and walker-assisted residents. The automatic doors will reduce the risk of accidents for residents and staff by allowing easy hands-free entrance and exit of buildings. Currently residents using walkers are often unable to open doors which could create a hazard in an emergency. Staff pushing wheelchairs must struggle to hold the door open while ensuring the safety of the resident.

- A sixty (60) foot self-propelled telescoping boom lift will enable staff to safely maintain perimeter lighting, residential home lighting, parking lot lighting, and to perform maintenance on buildings that cannot be accessed with a standard ladder.

- Two (2) tractors, one (1) utility vehicle, and one (1) bat-wing mower are requested to maintain the campus grounds for the enjoyment and safety of the residents. Sunland has a horticultural work area, a crop growing area, and a livestock area for residents that provide enrichment opportunities. The large tractor (120HP) is used for the agricultural activities, while the smaller tractor (60HP) is used for narrower perimeter mowing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 EQUIPMENT				2401000

Tacachale's campus is also 500 acres and has approximately 160 buildings requiring regular maintenance. Tacachale requests:

- Two (2) tractors, three (3) riding mowers, one (1) bat-wing mower and one (1) utility vehicle are requested to maintain the 500 acres of property throughout the facility's campus. Currently, grounds maintenance must be performed on a rotational basis due to lack of operational equipment. Of Tacachale's three tractors, only one is operational. The other two have reached their life expectancy.

Calculation Methodology:

Sunland:

Quantity	Description	Calculations	FY 2023-24
1	Telescoping Boom Lift	1 x \$168,480	\$168,480
1	Automatic Door Systems (purchase & install)	28 units x \$3,857	\$108,000
1	120 HP Tractor	1 x \$86,994	\$ 86,994
1	60 HP Tractor	1 x \$31,256	\$ 31,256
1	Bat-wing Mower	1 x \$29,770	\$ 29,770
1	Side by Side UTV	1 x \$21,120	\$ 21,120
	Sunland Total		\$445,620

Tacachale

Quantity	Description	Calculations	FY 2023-24
1	120 HP Tractor	1 x \$86,994	\$ 86,994
1	Kubota Riding Mower	1 x \$57,439	\$ 57,439
1	60 HP Tractor	1 x \$31,256	\$ 31,256
1	Bat-wing Mower	1 x \$29,770	\$ 29,770
1	Side by Side UTV	1 x \$21,377	\$ 21,377
	Tacachale Total		\$ 226,836
	Facilities Grand Total		\$ 672,456

The Agency requests \$672,456 for the purchase of new support equipment at the (DDCs) to provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

RETURN ON INVESTMENT:

Improved safety measures to protect clients, staff and community including improved measures to safely maintain facility buildings and grounds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 EQUIPMENT						2401000

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 (67100400)
 Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 44,000	\$ 44,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 64,000	\$ 64,000
Total Expenses Category (0040000)	\$ 0	\$ 108,000	\$ 108,000

Budget Entity: Developmental Disability Centers Civil Program (67100400)
 Program Component: Long Term Care (1303000000)
 Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 229,959	\$ 229,959
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 334,497	\$ 334,497
Total Operating Capital Outlay Category (060000)	\$ 0	\$ 564,456	\$ 564,456

Grand Total all Categories

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 273,959	\$ 273,959

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
Operations and Maintenance Trust Fund (2516)		\$ 0	\$ 398,497	\$ 398,497
Grand Total		\$ 0	\$ 672,456	\$ 672,456

REPLACEMENT OF MOTOR VEHICLES - CIVIL				2402430
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	701,049	701,049		1000 2
OPERATIONS AND MAINT TF -RECPNT	1,019,739	1,019,739		2516 9
TOTAL APPRO.....	1,720,788	1,720,788		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: REPLACEMENT OF MOTOR VEHICLES CIVIL

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$1,720,788 (\$701,049 in General Revenue and \$1,019,739 in Operations and Maintenance Trust Fund in nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Developmental Disability Centers Civil budget entity (67100400), to replace several motor vehicles to fulfill the Agency's client transportation needs.

ISSUE DETAIL:

The Agency is requesting to replace thirty-eight (38) vehicles which consist of sixteen (16) trucks, thirteen (13) sedans, four (4) small cargo vans, four (4) passenger vans, and one (1) high-top full-size van 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.

At Sunland in Marianna, Florida, passenger trucks and small cargo vans are used for the routine maintenance of over 130 buildings and hauling equipment located on the 500+ acres. Passenger vans are used for client transport to various off-site medical appointments and activities within the community. The existing vehicles are beyond the Department of Management Services (DMS) replacement criteria which are costly to repair as facility records estimates over \$40,000 was expended last fiscal year. Due to the age and mileage of the vehicles, the repairs are not guaranteed which makes them

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

unreliable and unsafe to use. The request is to replace thirteen (13) trucks, four (4) passenger vans, two (2) small cargo vans and one (1) high-top full-size van because they are beyond the Department of Management Services (DMS) replacement criteria.

At Tacachale, in Gainesville, Florida, the facility is located on 500 acres consisting of 160 buildings. Staff rely on vans and sedans for transporting clients to medical appointments, activities across the campus and within the community, for which a large population are older and find it difficult to get in and out of vans. Trucks and cargo vans are used for maintenance of the buildings and grounds. The age and high mileage of the vehicles pose a safety risk to our clients, employees and the general public which makes them unreliable regarding the personal safety in maintaining the grounds and maintaining cost effective means for fulfilling the agency's client transportation needs. The vehicles are uneconomical to repair and maintain which results in the escalating costs with each succeeding year as facility records estimates over \$70,000 was expended last fiscal year. The requested funding would replace thirteen (13) sedans, two (2) passenger vans, three (3) trucks and two (2) small cargo vans,

Calculation Methodology

Sunland:

Quantity	Description	Calculation	FY 2023-24
4	2023 Ford F-350 Truck w/service body and ladder	4 x \$62,556	\$ 250,224
1	2023 Ford F-350 Truck w/service body	1 x \$61,325	\$ 61,325
2	2023 Ford F-350 Truck with Tommy Lift Gate	2 x \$64,832	\$ 129,664
1	2023 Ford F550 Truck (Stake Body with Dump)	1 x \$66,707	\$ 66,707
3	2023 Ford F-250 Super Cab Pickup Truck	3 x \$53,393	\$ 160,179
2	2023 Ford Crew Cab Pick-up Truck	2 x \$55,379	\$ 110,758
1	2023 Ford High-Top Full-Size Cab	1 x \$55,885	\$ 55,885
4	2023 Ford Passenger Van	4 X \$56,028	\$ 224,112
2	2023 Ford Small Cargo Van	2 x \$34,882	\$ 69,762

Sunland Total \$ 1,128,616

Tacachale:

Quantity	Description	Calculation	FY 2023-24
13	2023 Chevrolet Malibu 4 door Sedan (Lt wLT Base w/options)	13 x \$25,807	\$ 335,494
1	2023 Ford F-350 Truck with Tommy Lift Gate	1 x \$64,832	\$ 64,832
1	2023 Ford 1-Ton Crew Cab Truck	1 x \$55,378	\$ 55,378
2	2023 Ford Small Cargo Van	2 x \$34,881	\$ 69,762
1	2023 Ford F550 Truck (Stake Body with Dump)	1 x \$66,706	\$ 66,706

Tacachale Total \$ 592,172

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The Agency requests \$1,720,788 for the replacement of motor vehicles at the Developmental Disability Centers (DDCs) to provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

RETURN ON INVESTMENT:

Improved health care quality and improved safety measures for client transport including improved maintenance of facility's campus.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers Civil Program (67100400)
 Program Component: Long Term Care (1303000000)
 Category: Acquisition of Motor Vehicles Special Category (100021)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 701,049	\$ 701,049
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,019,739	\$ 1,019,739
Total Acquisition of Motor Vehicles Category (100021)	\$ 0	\$ 1,720,788	\$ 1,720,788

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BANDWIDTH				36305C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	29,754			1000 2
OPERATIONS AND MAINT TF -RECPNT	43,282			2516 9
TOTAL APPRO.....	73,036			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: INCREASE BANDWIDTH

Issue Summary:

The Agency for Persons with Disabilities (APD, the Agency) requests recurring funding in the amount of \$109,554 (\$29,754 General Revenue and \$43,282 Operations and Maintenance Trust Fund) within the Developmental Disability Centers Civil Program Budget Entity (67100400) and \$36,518 in General Revenue within the Developmental Disability Centers Forensic Program Budget Entity (67100500) in the Expenses category (040000). The funding is needed to increase bandwidth for APD Developmental Disability Centers (DDCs).

Issue Detail:

Overall, APD has increased its dependency on evolving technologies and cloud-based resources like Office 365 which consist of e-mail, SharePoint, audio and video conferencing. However, the DDC office networks currently operate with most sites at 33Mbps, which provides most employees with an average of 0.5 Mbps per user and even less at some sites. As a result of the low bandwidth, DDC employees have experienced delays in application performance, Voice Over Internet Protocol (VOIP) quality of service issues and reduced employee productivity which impedes the agency's ability to fully implement various cybersecurity functions such as network monitoring, data loss prevention and vulnerability management.

Current MyFloridaNet (MSN) connections are among the Department of Management Services/SUNCOM's lowest Mbps and do not provide adequate bandwidth for DDC users. Slow networks force employees to wait for content to be delivered to complete tasks making the current bandwidth insufficient to accommodate current and future network functions. A DDC bandwidth upgrade to 500Mbps allows for increased internet speeds for faster mailbox synchronization, utilization of Microsoft TEAMS, uploads and downloads, web pages, and form submissions thereby increasing employee efficiency and productivity. The upgrade will alleviate the risk of disaster recovery failure, impeded and insufficient computer management, delayed or unapplied software/OS updates including impeded and insufficient computer vulnerability management.

The Agency requests \$109,554 of recurring budget for the needed increase in bandwidth that will provide adequate bandwidth based on the number of users and computers at each facility location.

Return On Investment:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INCREASE BANDWIDTH						36305C0

Increased bandwidth will improve employee efficiency and productivity.

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 (67100400)

Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 29,754	\$ 0	\$ 29,754
Operations and Maintenance Trust Fund (2516)	\$ 43,282	\$ 0	\$ 43,282
Total Expenses Category (040000)	\$ 73,036	\$ 0	\$ 73,036

Budget Summary:

Budget Entity: Developmental Disability Centers Forensic (67100500)

Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 36,518	\$ 0	\$ 36,518
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Expenses Category (040000)	\$ 36,518	\$ 0	\$ 36,518

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BANDWIDTH				36305C0

=====

Grand Total Grand Total All Budget Entities

	Recurring	Nonrecurring	Total
	FY 2023-24	FY 2023-24	FY 2023-24
Fund: General Revenue (1000)	\$ 66,272	\$ 0	\$ 66,272
Operations and Maintenance Trust Fund (2516)	\$ 43,282	\$ 0	\$ 43,282
Grand Total	\$ 109,554	\$ 0	\$ 109,554

AGENCY STRATEGIC PRIORITIES		4000000
COMPETITIVE WAGE INCREASES		4000A10
SALARY RATE		000000
SALARY RATE.....	5,539,676	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH	2,698,306	1000 2
OPERATIONS AND MAINT TF -RECPNT	3,924,930	2516 9
TOTAL APPRO.....	6,623,236	
=====		
TOTAL: COMPETITIVE WAGE INCREASES		4000A10
TOTAL ISSUE.....	6,623,236	
TOTAL SALARY RATE.....	5,539,676	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMPETITIVE WAGE INCREASES				4000A10

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100400
						13
						<u>1303.00.00.00</u>
						4000000
						4000A10

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

listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

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

BUDGET SUMMARY:

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

	Rate	Recurring	Nonrecurring	Total
	\$5,539,676			FY 2023-24
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930
Total Salaries and Benefits (010000)		\$6,623,236	\$ 0	\$6,623,236

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

Rate	Total
\$1,749,263	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COMPETITIVE WAGE INCREASES 4000A10

	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)	\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)	\$2,091,419	\$ 0	\$2,091,419

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

	Rate	Recurring	Nonrecurring	Total
	\$ 2,251			FY 2023-24
Fund: General Revenue (1000)		\$ 1,345	\$ 0	\$ 1,345
Operations and Maintenance Trust Fund (2516)		\$ 1,346	\$ 0	\$ 1,346
Total Salaries and Benefits (010000)		\$ 2,691	\$ 0	\$ 2,691

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

	Rate	Recurring	Nonrecurring	Total
	\$1,231,635			FY 2023-24
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

Grand Total All Budget Entities Rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10

	\$8,522,825	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1103 001	0.00	5,539,676		1,083,560	6,623,236	0.00	6,623,236
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,698,306
2516 OPERATIONS AND MAINT TF							3,924,930
	0.00	5,539,676		1,083,560	6,623,236		6,623,236

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND -STATE	5,095,000	5,095,000		1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: CODE CORRECTIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$5,095,000 of nonrecurring funding in General Revenue in the Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)category (080754) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 35,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 460 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 1,575 acres of state-owned property entrusted to the Agency. This property includes Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers (facilities), Sunland Center (Marianna, FL) and Tacachale (Gainesville, FL) are the core of the facility-based client care program. Most of the buildings are 60+ years old and are in need of renovations to address licensure, code, and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

Developmental Disability Centers' Life Safety Needs for Fiscal Year 2023-24:

Tacachale \$795,000
 Residential Fire Alarm and Sprinkler Upgrade - Replace existing residential fire alarm systems to meet code requirements.

ADA Compliance - Upgrade and/or replace facilities, equipment, and other areas as necessary to meet code requirements.

Sunland \$4,300,000
 Remediation-Air Quality-HVAC-Phase 1 - Fungi and mold growth was detected in the heating, ventilation, and air conditioning (HVAC) systems and occupied areas of the buildings. Replacement is the best option considering the age of the HVAC systems currently installed Center wide. A properly sized HVAC unit along with XL dehumidifiers will avoid mold

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

growth within the HVAC systems and occupied areas of the building. Also, in order to improve the Air Quality for the residents, each house will be totally renovated with improvements such as, but not limited to, replacing asbestos ceiling tiles, adding HEPA filters, applying anti-microbial agent to walls.

Asbestos Abatement - Due to age and other damage, many buildings need to be abated. These structures represent an environmental hazard including life and safety and licensure issues. Removal of asbestos from buildings must take place before demolition of the building occur.

Air Scrubbers and Dehumidifiers - Scrubbers and dehumidifiers will maintain air quality standards in buildings requiring remediation action for air quality.

The Agency requests \$5,095,000 for the provision of life safety needs at the Developmental Disability Centers, to ensure the health, safety, and well being of the residents, staff and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

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

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 1: Increase access to community-based services, treatment, and residential options.

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Commitment Program (1303000000)
 Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 5,095,000	\$ 5,095,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities Fixed Capital Outlay Category (080754)	\$ 0	\$ 5,095,000	\$ 5,095,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND -STATE	22,391,195	22,391,195		1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: MAINTANENCE AND REPAIR

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$22,391,195 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (080754) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 500 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 1,576.95 acres of state-owned property entrusted to the Agency. This property includes Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

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

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2023-24:

Tacachale \$8,951,403

Interior Renovations - Extend bedroom walls to ceiling to resist the passage of smoke, install bedroom doors, upgrade HVAC system, upgrade sprinkler systems and install new fire alarm panels.

Roof Renovations - Repair leaks and stop interior building damage. The building envelope is failing due to cascade failure of roofing.

Road and Parking Lot Repairs - Maintain parking lots and roads to prevent injuries and/or damage to residents, staff, and equipment caused by potholes and road surface failures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Steam Pipe Food Service Repair/Replace/Renovate - To maintain proper steam pressure levels for hot water and cooking needs for the foodservice department of Tacachale. This is vital for the support of our resident's health needs.

Sunland \$11,443,500

Overhead Power Distribution System - Sunland has rusted utility lines and utility poles are rotten throughout the center. Replacement would allow Sunland to increase the amount of power accessible for upgrades going into the residential homes.

Road Paving Project-Phase 1 - New pavement is needed throughout the center to replace heavily deteriorated asphalt roads. Some potholes are large and present unsafe conditions for our resident population that utilizes these roads for walking and biking to vocational training and recreational areas around center. If the roads are not properly resurfaced, we risk losing of large portion of our existing road base due to erosion through these potholes. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.

Replace Roof on Cox Medical/Connally Manor Building #1581 - This project will allow Sunland to replace the roof on the Cox Medical/Connally Manor. The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking. This project will allow the residents to continue using Cox Medical/Connally Manor.

Install Multiple Generators-Resident Homes/Critical Staff Buildings - ACHA violation due to the fact that there is no generator, or the current generator is not able to run the whole building. The current generator is only able to run the life safety equipment. The new generators will provide safety and comfort to our residents and staff.

Update Sunland Fire Alarm System Control Panels- All Buildings - The current Fire Alarm System is extremely outdated. It is difficult to find parts to repair this system which is needed for the safety of the residents and staff members.

Developmental Disability Defendant Program (DDDP)/FSH \$1,842,842

Harden Ceilings in the West Building 1262 - Building 1262 is not a detention level building and includes drop-ceilings and HVAC bulkheads that are constructed with aluminum grid and acoustical ceiling tiles. The HVAC bulkheads run throughout the building including resident bedrooms and dayrooms. They are within easy reach of residents and are frequently damaged. The damage exposes electric wiring, cable, plumbing, and fire sprinklers systems and provides possible broken parts that can be used as weapons. The drop ceilings also provide a place for hiding contraband. Hardening the ceilings is part of our effort to upgrade the building to detention/security grade for housing residents. The structure approved by both AHCA and the Fire Marshal includes using a stronger grid system, with fire-rated plywood and sheetrock.

Pathways \$153,450

Replace Roof and Gutter System - The current roof on Wing 100 of Pathways building 1557 is more than 50 years old and has exceeded life expectancy. Over the life of current roof, there have been multiple patches and repairs. Ongoing leaks create evidence of mold and mildew and are damaging the newly renovated resident living areas. As part of the roof replacement, the gutter system needs to be installed to direct water from the building and sidewalks. The current gutter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

system has severe rust and contain numerous holes that allows water to drain and pool along multiple areas of building. Water running down exterior sides of building and pooling has created moisture issues on interior of building as water is penetrating building when not appropriately diverted in gutter system.

The Agency requests \$22,391,195 for the provision of critical maintenance and repair needs at the Developmental Disability Centers, to ensure the health, safety, and well-being of the residents, staff, and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

RETURN ON INVESTMENT:

Health and safety for clients and staff.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

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

Category: Agency For Persons With Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 22,391,195	\$ 22,391,195
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities Fixed Capital Outlay Category (080754)	\$ 0	\$ 22,391,195	\$ 22,391,195

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	76,072,124		27,668,523				1000
TRUST FUNDS	70,779,552		1,418,236				2000
TOTAL POSITIONS.....	1,559.00						
TOTAL PROG COMP.....	146,851,676		29,086,759				
TOTAL SALARY RATE.....	70,264,006						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		18,521,213					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	501.50					
		27,764,905					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	288,713					
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	936,672					
							1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	656,156					
							1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	456,200					
							1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	2,118,637					
							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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		1,231,804					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		111,843					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		501.50					
TOTAL ISSUE.....		34,467,983					
TOTAL SALARY RATE.....		18,521,213					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		71,132-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
INSTITUTIONAL SECURITY SPECIALIST				
- EFFECTIVE 7/1/2022				1001140
SALARY RATE				000000
SALARY RATE.....	204,927			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	274,205			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001140
INSTITUTIONAL SECURITY SPECIALIST				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	274,205			
TOTAL SALARY RATE.....	204,927			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,014,106			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,256,240			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,256,240			
TOTAL SALARY RATE.....	1,014,106			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	314,237			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	375,739			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,138			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	379,877			
TOTAL SALARY RATE.....	314,237			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	235,739			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	792,680	792,680		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: REALIGNMENT BETWEEN APPROPRIATION CATEOGRIES - ADD

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a nonrecurring transfer of \$5,734,760 (\$2,806,084 General Revenue and \$2,928,676 Operations and Maintenance Trust Fund) from the Salaries and Benefits category (010000) from the Developmental Disability Centers (DDCs) Civil Program Budget Entity (67100400) to the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories in the DDCs Civil Program and the Forensic Program (67100500) budget entities for direct care staff augmentation to maintain reasonable staffing levels on a 24-hour basis. This is a net zero issue.

ISSUE DETAIL:

The DDCs are experiencing challenges in hiring and retaining nurses and other direct care career service positions to adequately staff the facilities. The Agency provides services to over 500 individuals with developmental disabilities around the state. Two of the centers, Tacachale (located in Gainesville) and Sunland (located in Marianna), provide services to individuals requiring Intermediate Care Facility (ICF) settings. The forensic program has 2 locations - the Developmental Disabilities Defendant Program (DDDP) on the grounds of Florida State Hospital (FSH) in Chattahoochee and the Pathways Center which is a 34-bed facility located on the grounds of the Sunland Center campus in Marianna, Florida. The forensic program is for individuals who have developmental disabilities, have been charged with a felony crime, and ordered by a judge to be placed at DDDP when the court finds them incompetent to stand trial due to their disability. In this program, residents with a secure court order receive competency training and other services in accordance with their needs.

What began as a significant impact on direct care staffing resulting from COVID-19, continued as the nationwide trend saw limited applicants for advertised direct care positions. The centers continued to see their vacancy levels increase in Fiscal Years 2020-2021 and 2021-2022. However, as the emphasis on recruitment efforts has increased, the Agency began to see an increase in positions being filled for Fiscal Year 2022-2023. While the recruitment efforts are encouraging, the Agency has a need in utilizing outside vendor staffing agencies to cover the gaps in the residential homes and nursing services to maintain appropriate staffing levels per shift.

Contracted positions offer more flexibility in pay and hours worked. Direct care workers are vital positions responsible

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040

for many resident care tasks such as feeding, bathing, assisting with mobility needs, and other personal care needs of the individuals. In order to continue contracting for direct care positions, additional budget is needed in the Contracted Services (100777) and G/A Contracted Professional Services (100779) categories. The Agency requests the transfer of \$5,734,760 from the Salaries and Benefits category to these Contracted Services categories for a net zero issue.

Return on Investment:

The Agency will have sufficient staff coverage for the health and safety of our residents.

Linkage to Agency Strategic Plan:

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

Linkage to Strategic Plan for Economic Development:

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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
			FY 2023-2024
Fund: General Revenue (1000)	\$	\$ (2,806,084)	\$ (2,806,084)
Operations and Maintenance Trust Fund (2516)	\$	\$ (2,928,676)	\$ (2,928,676)
Total Salaries and Benefits (010000)	\$	\$ (5,734,760)	\$ (5,734,760)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2023-2024
Fund: General Revenue (1000)	\$	\$ 699,607	\$ 699,607
Operations and Maintenance Trust Fund (2516)	\$	\$ 1,017,641	\$ 1,017,641

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT BETWEEN APPROPRIATION
 CATEGORIES - DEVELOPMENTAL
 DISABILITY CENTERS - ADD

67000000
 67100000
 67100500
 13
1301.03.00.00
 2000000

 2000040

Total Contracted Services (100777)	\$	\$ 1,717,248	\$ 1,717,248
	=====	=====	=====

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2023-2024
	-----	-----	-----
Fund: General Revenue (1000)	\$	\$ 1,313,797	\$ 1,313,797
Operations and Maintenance Trust Fund (2516)	\$	\$ 1,911,035	\$ 1,911,035
	-----	-----	-----
Total Contracted Professional Services (100779)	\$	\$ 3,224,832	\$ 3,224,832
	=====	=====	=====

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)

Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-2024
	-----	-----	-----
Fund: General Revenue (1000)	\$	\$ 792,680	\$ 792,680
	-----	-----	-----
Total Contracted Services (100777)	\$	\$ 792,680	\$ 792,680
	=====	=====	=====

Grand Total all Budget Entities

Recurring	Nonrecurring	Total FY 2023-2024
-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 REALIGNMENT				2000000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2000040
Fund: General Revenue (1000)		\$	\$ 0	\$ 0
Operations and Maintenance Trust Fund (2516)		\$	\$ 0	\$ 0
Grand Total all Budget Entities		\$	\$ 0	\$ 0

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF VIDEO SURVEILLANCE				2103125
SYSTEM				060000
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -STATE	231,895-			1000 1
REPLACEMENT OF FENCE ALERT SYSTEM				2103126
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	103,265-			1000 1
REPLACEMENT OF PREFABRICATED				2103127
BUILDING FORENSIC				060000
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -STATE	244,680-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
ARCHITECTURAL AND ENGINEERING SITE				
DESIGN FORENSIC				2103128
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,547,500-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES -				
FORENSIC				2402420
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	144,302	144,302		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: REPLACEMENT OF MOTOR VEHICLES FORENSIC

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$144,302 in General Revenue in nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Developmental Disability Centers - Forensic Program budget entity (67100500), to replace motor vehicles for critical transportation needs at the Pathways Center.

ISSUE DETAIL:

The Agency is requesting to replace two (2) secure high roof transit vans at the Pathways Center located on the grounds of the Sunland Center in Marianna, Florida, 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 Pathways Center is a secure forensic facility for the treatment or training of defendants for individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability. At Pathways, vans are used for transporting clients. The requested funding would replace two (2) passenger vans consisting of secured modifications packages for the Center which provides protection to the staff and community during the transit of its' clients. The age and high mileage of the current vehicles have made them unreliable regarding 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. Older vehicles on the road pose a safety risk to our clients, employees, and the general public.

The nonrecurring funding of \$144,302 would provide replacement for motor vehicles at the Pathways Center to securely

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES -				
FORENSIC				2402420

transport clients to appointments, both on and off the facility campus.

DDDP:

Quantity	Description	Calculation	FY 2023-24
2	2023 Ford Transit Wagon T-350 (High Roof XLT DRW RWD)	2 x \$72,151	\$ 144,302
		DDDP Total	\$ 144,302

RETURN ON INVESTMENT:

Improved health care quality and improved safety measures for client transport.

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 Program (67100500)

Program Component: Forensic Commitment Program (1301030000)

Category: Acquisition/Motor Vehicles Special (100021)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 144,302	\$ 144,302
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Acquisition/Motor Vehicles Category (100021)	\$ 0	\$ 144,302	\$ 144,302

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
INCREASE BANDWIDTH							36305C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		36,518					1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: INCREASE BANDWIDTH

Issue Summary:

The Agency for Persons with Disabilities (APD, the Agency) requests recurring funding in the amount of \$109,554(\$29,754 General Revenue and \$43,282 Operations and Maintenance Trust Fund) within the Developmental Disability Centers Civil Program Budget Entity (67100400) and \$36,518 in General Revenue within the Developmental Disability Centers Forensic Program Budget Entity (67100500) in the Expenses category (040000). The funding is needed to increase bandwidth for APD Developmental Disability Centers (DDCs).

Issue Detail:

Overall, APD has increased its dependency on evolving technologies and cloud-based resources like Office 365 which consist of e-mail, SharePoint, audio, and video conferencing. However, the DDC office networks currently operate with most sites at 33Mbps, which provides most employees with an average of 0.5 Mbps per user and even less at some sites. As a result of the low bandwidth, DDC employees have experienced delays in application performance, Voice Over Internet Protocol (VOIP) quality of service issues and reduced employee productivity which impedes the agency's ability to fully implement various cybersecurity functions such as network monitoring, data loss prevention and vulnerability management.

Current MyFloridaNet (MSN) connections are among the Department of Management Services/SUNCOM's lowest Mbps and do not provide adequate bandwidth for DDC users. Slow networks force employees to wait for content to be delivered to complete tasks making the current bandwidth insufficient to accommodate current and future network functions. A DDC bandwidth upgrade to 500Mbps allows for increased internet speeds for faster mailbox synchronization, utilization of Microsoft TEAMS, uploads and downloads, web pages, and form submissions thereby increasing employee efficiency and productivity. The upgrade will alleviate the risk of disaster recovery failure, impeded and insufficient computer management, delayed or unapplied software/OS updates including impeded and insufficient computer vulnerability management.

The Agency requests \$109,554 of recurring budget for the needed increase in bandwidth that will provide adequate bandwidth based on the number of users and computers at each facility location.

Return On Investment:

Increased bandwidth will improve employee efficiency and productivity.

Linkage to Agency Strategic Plan:

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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASE BANDWIDTH						36305C0

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 (67100400)
 Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 29,754	\$ 0	\$ 29,754
Operations and Maintenance Trust Fund (2516)	\$ 43,282	\$ 0	\$ 43,282
Total Expenses Category (040000)	\$ 73,036	\$ 0	\$ 73,036

Budget Summary:

Budget Entity: Developmental Disability Centers Forensic (67100500)
 Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 36,518	\$ 0	\$ 36,518
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Expenses Category (040000)	\$ 36,518	\$ 0	\$ 36,518

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB CENTERS FORENSIC				67100500
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BANDWIDTH				36305C0

Grand Total Grand Total All Budget Entities

	Recurring	Nonrecurring	Total
	FY 2023-24	FY 2023-24	FY 2023-24
Fund: General Revenue (1000)	\$ 66,272	\$ 0	\$ 66,272
Operations and Maintenance Trust Fund (2516)	\$ 43,282	\$ 0	\$ 43,282
Grand Total	\$ 109,554	\$ 0	\$ 109,554

AGENCY STRATEGIC PRIORITIES		4000000
COMPETITIVE WAGE INCREASES		4000A10
SALARY RATE		000000
SALARY RATE.....	1,749,263	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	2,091,419	1000 1
=====		
TOTAL: COMPETITIVE WAGE INCREASES		4000A10
TOTAL ISSUE.....	2,091,419	
TOTAL SALARY RATE.....	1,749,263	
=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
COMPETITIVE WAGE INCREASES						4000A10

Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
COMPETITIVE WAGE INCREASES						4000A10

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

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

BUDGET SUMMARY:

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

	Rate			Total
	\$5,539,676	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930
Total Salaries and Benefits (010000)		\$6,623,236	\$ 0	\$6,623,236

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

	Rate			Total
	\$1,749,263	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)		\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)		\$2,091,419	\$ 0	\$2,091,419

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
COMPETITIVE WAGE INCREASES	4000A10

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

	Rate			Total
	\$ 2,251			FY 2023-24
		Recurring	Nonrecurring	
		-----	-----	-----
Fund: General Revenue (1000)		\$ 1,345	\$ 0	\$ 1,345
Operations and Maintenance Trust Fund (2516)		\$ 1,346	\$ 0	\$ 1,346
		-----	-----	-----
Total Salaries and Benefits (010000)		\$ 2,691	\$ 0	\$ 2,691
		=====	=====	=====

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

	Rate			Total
	\$1,231,635			FY 2023-24
		Recurring	Nonrecurring	
		-----	-----	-----
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
		-----	-----	-----
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

Grand Total All Budget Entities	Rate			Total
	\$8,522,825			FY 2023-24
		Recurring	Nonrecurring	
		-----	-----	-----
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
		-----	-----	-----
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 AGENCY STRATEGIC PRIORITIES 4000000
 COMPETITIVE WAGE INCREASES 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1104 001	0.00	1,749,263	342,156	2,091,419	0.00	2,091,419
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	1,749,263	342,156	2,091,419		2,091,419

FORENSIC SECURITY SCANNERS 4000020
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 546,307 546,307 1000 1

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 37,500 6,000 1000 1

TOTAL: FORENSIC SECURITY SCANNERS 4000020
 TOTAL ISSUE..... 583,807 552,307

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: FORENSIC SECURITY SCANNERS

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100500
						13
						<u>1301.03.00.00</u>
						4000000
						4000020

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS FORENSIC
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 AGENCY STRATEGIC PRIORITIES
 FORENSIC SECURITY SCANNERS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$583,807 (\$31,500 recurring and \$552,307 in nonrecurring) in General Revenue funding in the Operating Capital Outlay (060000) and Contracted Services (100777) categories, within the Developmental Disability Forensic Program budget entity (67100500) to purchase three (3) Full Body Security Screening Systems.

ISSUE DETAIL:

The Agency is requesting to purchase three (3) Full Body Security Screening Systems for the Developmental Disability Defendant Program (DDDP) East building 1029, West building 1262, and for the Pathways Center. DDDP, is a 146 bed, co-ed, secure facility, that is located on the grounds of Florida State Hospital (FSH) in Chattahoochee, Florida. This property is owned and managed by the Florida Department of Children and Families. The current capacity at DDDP is 146 beds with 99 beds located in Building 1029 and 47 beds in Building 1262. The Pathways is a secure facility located on the grounds of the APD's Sunland Center in Marianna, Florida. The Forensic program is designed for competency restoration and also provides additional programming through anger management, substance abuse, social skills, and recreation and fitness, with the goal of preparation for a less restrictive placement when the Judicial system allows for such movement. Many of these individuals pose a threat to staff, themselves and other residents.

The Forensic facility's current security protocols include walk-through metal detectors, hand-wand metal detectors, and pat searches. The current resources are ineffective at stopping all contraband such as drugs and weapons that are not made of metal.

The security screening system will allow the operator to obtain a head-to-toe full body x-ray image for inspection and identification of foreign objects on or in the body including swallowed narcotics, weapons, electronic devices, explosives, food, precious stones, metal and small objects in body cavities. This equipment will significantly reduce the emergency room visits resulting from illicit drugs overdose and resident assaults. DDDP found drugs through pat-down 91 times last Fiscal Year, an increase from 56 incidence in 2019. It is easy to hide drugs in a location not detectable through a pat down. The proposed security screening system has patented technology to combat drug smuggling. Often the most dangerous types of contraband are not detectable with the current equipment.

The Agency requests recurring funding of \$31,500 and nonrecurring funding of \$552,307 for the purchase of a security screening system which is a critical need that requires the capability to quickly detect and locate illegal contraband from entering APD's secure forensic facilities.

Return On Investment:

Improved safety measures to protect residents, staff and the community.

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 2023-24		FY 2023-24		FY 2023-24		
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
FORENSIC SECURITY SCANNERS						4000020

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 Program (67100500)
 Program Component: Forensic Commitment Program (130103000000)

Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 546,307	\$ 546,307
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Operating Capital Outlay Category (060000)	\$ 0	\$ 546,307	\$ 546,307

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 31,500	\$ 6,000	\$ 37,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Contracted Services Category (100777)	\$ 31,500	\$ 6,000	\$ 37,500

Grand Total all Categories

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 31,500	\$ 552,307	\$ 583,807
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Grand Total	\$ 31,500	\$ 552,307	\$ 583,807

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ARCHITECTURAL AND ENGINEERING SITE				
DESIGN FORENSIC				4000380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	5,800,000	5,800,000		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: ARCHITECTURAL AND ENGINEERING SITE DESIGN

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$5,800,000 in General Revenue (1000) in nonrecurring funding in the Contracted Services category (100777), within the Developmental Disability Forensic Program budget entity (67100500), to hire a professional Architecture and Engineering firm to provide professional design services to build a new 200-bed forensic facility that will replace the existing Developmental Disability Defendant Program (DDDP) and Pathways Center.

ISSUE DETAIL:

During FY 2022-23, the Agency engaged an Architectural and Engineering firm to provide building and site plans for a new facility to house the Developmental Disability Defendant Program (DDDP, the Program) and Pathways. This request is for the next project phase and will include the final design documents, the cost estimates to complete the project, and the total project estimated timeline.

The DDDP began in 1977 on the grounds of Florida State Hospital (FSH) with 24 male beds and the program has expanded into a co-ed 146 bed secure facility. This property is owned and managed by the Department of Children and Families (DCF). The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility. The Program is designed for competency restoration and also provides additional programming through anger management, substance abuse, social skills, recreation, and fitness, with the goal of preparation for a less restrictive placement when the Judicial system allows for such movement.

Housed in two separate buildings on FSH, 99 beds are in Building 1029 and 47 beds are in Building 1262. The current buildings were built in 1938 and 1950 and need significant upgrades and renovations.

The Pathways Center is a secure forensic facility for the treatment or training of defendants for individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability.

The construction of a new building to house DDDP & Pathways will reduce the Agency's Fixed Capital Outlay requests to maintain and repair total number of square feet, reduce the support costs borne by DCF, provide adequate housing for agency clients with a more habitual living environment specifically designed for clients and employees to ensure that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ARCHITECTURAL AND ENGINEERING SITE				
DESIGN FORENSIC				4000380

they have the most safe and secure environment possible.

The Agency requests nonrecurring funding of \$5,800,000 that will provide professional design services for a new 200-bed APD Forensic Facility in Marianna, Florida at Sunland. The facility size required is estimated to be approximately 250,000 to 290,000 Building Gross Square Feet (BGSF). Services will include finalizing the Programming along with Schematic Design, Design Development, and completing Construction Documents. This will include Architecture, IT/Security Engineering, Landscape Architecture, Site/Civil Engineering, Food Service, Structural Engineering, Cost Estimating, and Environmental Engineering services.

Return On Investment:

Provides new and improved facilities with modern design and treatment standards which eliminates the numerous maintenance and repair costs for the Agency each fiscal year on aging and outdated buildings and maintains continuous compliance in meeting Agency for Health Care Administration (AHCA) safety codes and requirements. This will enable the Agency to have lower staffing ratios while maintaining the same level of client oversight.

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 Program (67100500)
 Program Component: Forensic Commitment Program (130103000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 5,800,000	\$ 5,800,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Contracted Services Category (100777)	\$ 0	\$ 5,800,000	\$ 5,800,000

	COL A03	COL A04	COL A05	
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	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
	501.50			
GENERAL REVENUE FUND.....	43,864,298	7,289,289		1000
SALARY RATE.....	21,803,746			
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