

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	22,824,907						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,279,645						1000 1
-MATCH	17,611,318						1000 2

TOTAL GENERAL REVENUE FUND	18,890,963						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	12,253,038						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	1,993,395						2639 3
=====							
TOTAL POSITIONS.....	488.00						
TOTAL APPRO.....	33,137,396						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,803,652						1000 2
OPERATIONS AND MAINT TF -FEDERL	2,512,411						2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	176,557						2639 3

TOTAL APPRO.....	5,492,620						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	180,000						1000 1
-MATCH	1,979,742						1000 2

TOTAL GENERAL REVENUE FUND	2,159,742						1000
=====							
OPERATIONS AND MAINT TF -FEDERL	1,369,213						2516 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	193,061						2639 3
=====							
TOTAL APPRO.....	3,722,016						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		11,500,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
-MATCH		2,100,362					1000 2
TOTAL GENERAL REVENUE FUND		2,300,362					1000
=====							
OPERATIONS AND MAINT TF -MATCH		162,500					2516 2
-FEDERL		2,201,797					2516 3
TOTAL OPERATIONS AND MAINT TF		2,364,297					2516
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		32,018					2639 3
TOTAL APPRO.....		4,696,677					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		17,440,916					1000 1
=====		=====					
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -STATE		2,423,245					1000 1
-MATCH		790,832,273					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		793,255,518					1000
=====		=====					
OPERATIONS AND MAINT TF -FEDERL		3,557,123					2516 3
-RECPNT		1160,876,202					2516 9
-----		-----					
TOTAL OPERATIONS AND MAINT TF		1164,433,325					2516
=====		=====					
TOTAL APPRO.....		1957,688,843					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		381,350					1000 2
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		86,390					1000 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		4,131					2516 1
-FEDERL		66,932					2516 3
-----		-----					
TOTAL OPERATIONS AND MAINT TF		71,063					2516
=====		=====					
TOTAL APPRO.....		157,453					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		488.00					
TOTAL ISSUE.....		2050,552,303					
TOTAL SALARY RATE.....		22,824,907					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,138,653			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,036			1000 1
-MATCH	730,357			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	783,393			1000
	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL	508,244			2516 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	82,737			2639 3
	=====	=====	=====	
TOTAL APPRO.....	1,374,374			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,374,374			
TOTAL SALARY RATE.....	1,138,653			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	20,423			1000 2
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	14,742			1000 1
-MATCH	203,012			1000 2
TOTAL GENERAL REVENUE FUND	217,754			1000
OPERATIONS AND MAINT TF				
-FEDERL	141,273			2516 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	22,998			2639 3
TOTAL APPRO.....	382,025			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE	422			2516 1
-FEDERL	6,830			2516 3
TOTAL OPERATIONS AND MAINT TF	7,252			2516
TOTAL APPRO.....	7,252			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	958,806			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	566,040			1000 2
OPERATIONS AND MAINT TF -FEDERL	308,559			2516 3
	-----	-----	-----	
TOTAL APPRO.....	874,599			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	874,599			
TOTAL SALARY RATE.....	958,806			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0089 001		620,425					
C0090 001		338,381					
		-----	-----	-----	-----		
TOTAL SALARY RATE		958,806					
		=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

67000000
 67100000
 67100100
 13
1303.00.00.00
 1600000
 1600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2516 OPERATIONS AND MAINT TF

566,040
 308,559

 874,599
 =====

INTER-AGENCY REORGANIZATIONS
 TRANSFER FROM THE AGENCY FOR HEALTH
 CARE ADMINISTRATION INTERMEDIATE
 CARE FACILITIES TO THE AGENCY FOR
 PERSONS WITH DISABILITIES - WAIVERS
 SPECIAL CATEGORIES
 HOME/COMM SERVICES WAIVER

GENERAL REVENUE FUND -MATCH 873,374
 OPERATIONS AND MAINT TF -RECPNT 1,204,110

TOTAL APPRO..... 2,077,484

1700000
 1700020
 100000
 101555
 1000 2
 2516 9

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: TRANSFER FROM THE AGENCY FOR HEALTH CARE ADMINISTRATION INTERMEDIATE CARE FACILITIES TO THE AGENCY FOR
 PERSONS WITH DISABILITIES - WAIVERS

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests the transfer of \$2,077,484 from the Agency for Health Care Administration (AHCA) to the Home and Community Services budget entity (67100100), (\$873,374 in General Revenue (1000) and \$1,204,110 in Operations and Maintenance Trust Fund (2516)) in the Home and Community Based Services Waiver category (101555), to support the transition of 21 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 2023-239, Laws of Florida (LOF), authorizes the Agency for Health Care Administration (AHCA), in consultation with the APD, to transfer funds from Specific Appropriations 218, 219, 220, and 221 to Specific Appropriation 241 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, 2022 through June 30, 2023, 21 eligible beneficiaries transitioned into the community. The AHCA is submitting a companion issue (1700050) to transfer funds, based upon each individual's cost plans, to the APD's Home and Community Service waiver category. The transfer between the two agencies will provide recurring funding to support the client transitions to the community.

Return On Investment:

Improved health care quality and improved health care access.

Linkage to Agency Strategic Plan:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
	-----	-----	-----
Fund: General Revenue (1000)	\$ 873,374	\$ 0	\$ 873,374

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
Operations and Maintenance Trust Fund (2516)			\$ 1,204,110	\$ 0
Total Home and Community Based Services Waiver(101555)			\$ 2,077,484	\$ 0

NONRECURRING EXPENDITURES				2100000
ADULT DAY TRAINING LICENSURE AND				2103003
MONITORING				040000
EXPENSES				
GENERAL REVENUE FUND -MATCH	15,978-			1000 2
OPERATIONS AND MAINT TF -FEDERL	15,978-			2516 3
TOTAL APPRO.....	31,956-			
=====				
REGIONAL POSITIONS				2103004
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	93,205-			1000 2
OPERATIONS AND MAINT TF -FEDERL	93,205-			2516 3
TOTAL APPRO.....	186,410-			
=====				
DUALLY DIAGNOSED PROGRAM				2103008
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,678,975-			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,678,975-			2516 3
TOTAL APPRO.....	3,357,950-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
PERSONS WITH DISABILITIES SERVICES							2103010
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		17,790,916-					1000 1
=====							
VETO PERSONS WITH DISABILITIES							
SERVICES							2103011
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		188,680					1000 2
OPERATIONS AND MAINT TF -FEDERL		102,853					2516 3
TOTAL APPRO.....		291,533					
=====							

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR	2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS	
ANNUALIZATION	2600980

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2516 OPERATIONS AND MAINT TF
 1000 GENERAL REVENUE FUND

102,853
188,680

291,533
=====

AGENCY STRATEGIC PRIORITIES	4000000
WAIVER RATES FOR NURSING SERVICES	4000110
SPECIAL CATEGORIES	100000
HOME/COMM SERVICES WAIVER	101555

GENERAL REVENUE FUND	-MATCH	861,287	1000	2
OPERATIONS AND MAINT TF	-RECPNT	1,187,446	2516	9

TOTAL APPRO..... 2,048,733
 =====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Waiver Rates for Nursing Services

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$2,048,733 (\$861,287 in General Revenue and \$1,187,446 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
WAIVER RATES FOR NURSING SERVICES				4000110

Operations and Maintenance Trust Fund) of recurring funding in the Home and Community Based Services Waiver category (101555) within the Home and Community Services budget entity (67100100) to cover the rate differential and standardize rates to Medicaid levels.

ISSUE DETAIL:

Nationwide there is currently a shortage of nurses. This trend is also occurring in Florida. iBudget waiver clients who are approved for Private Duty Nursing services (both RN and LPN) are experiencing difficulties in receiving these medically necessary nursing services due to the shortage of nurses which is exacerbated by the disparity of rates between those paid through the iBudget waiver and other Medicaid Managed Care Plans or Medicaid Fee for Service. Nursing providers are asking families to change to a managed care plan so that the provider can receive the higher nursing rate. This often results in families having to choose a more limited array of services to get their nursing needs met.

This request for the Agency to bring nursing service rates up to the Medicaid rates is necessary in order to remain competitive within the labor market, and to ensure critical client needs are met.

RETURN ON INVESTMENT:

Standardizing private duty nursing rates across Medicaid programs will ensure that the individual can receive the medically necessary nursing services and not have to choose between nursing services and the array of other services through the waiver.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 (101555)

	Recurring	Nonrecurring	Total
			FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 861,287	\$ 861,287
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,187,446	\$ 1,187,446

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
WAIVER RATES FOR NURSING SERVICES				4000110
Total Waiver Services			\$ 0 \$ 2,048,733 \$ 2,048,733	

DUALLY DIAGNOSED PROGRAM				4000390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	3,267,865	3,267,865		1000 2
OPERATIONS AND MAINT TF -FEDERL	3,267,865	3,267,865		2516 3
TOTAL APPRO.....	6,535,730	6,535,730		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Dually Diagnosed Program

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$6,535,730 (\$3,267,865 in General Revenue and \$3,267,865 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 continue the pilot program to fund behavior analysts for each Mobile Response Team in Broward and Orange counties, expand the pilot program to Leon and Hillsborough counties, and to fund additional training for residential providers and waiver support coordinators in effectively supporting individuals with complex behavioral issues and co-occurring mental health diagnoses.

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 40% of individuals who are developmentally disabled also have mental health needs. This indicates that 14,067, out of the 35,167 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 the Baker Act. During the past three calendar years, the information below reflect the number of developmentally disabled

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

individuals who are served by the Agency who were hospitalized under the Baker Act:

- January - December 2021 - 1888
- January - December 2022 - 1933
- January - July 2023 - 883

If the seven-month trend continues through the end of 2022, the total number of individuals admitted to CSUs under the Baker Act in 2023 will be 1821.

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 continue the pilot program in Broward and Orange counties and expand the pilot program to Leon and Hillsborough counties. The pilot programs 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. In addition to the Board Certified Behavior Analysts on the MRT, the Behavior Analyst will develop a behavioral plan for those individuals who do not currently have a plan developed and will hire Registered Behavior Technicians to implement the developed plan. These existing Mobile Response 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 if a psychiatric inpatient admission is needed into the CSU.

In addition to funding the Board-Certified Behavior Analysts, APD will also contract with an established provider for a combination of online and in-person training sessions for APD's licensed residential providers and waiver support coordinators to effectively work with individuals who are dually diagnosed.

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

- Number of clients served.
- Number of individuals that avoided CSU admission when the MRT was initiated.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
DUALY DIAGNOSED PROGRAM						4000390

- Length of CSU stay for individuals seen by the MRT
- Placement after a CSU stay (whether the individual was able to return to the previous setting or if alternative 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 programs in reducing the number of Baker Acts for APD clients who are dually diagnosed and to support future growth of the program.

RETURN ON INVESTMENT:

Successful intervention by a mobile response team that includes a Behavioral Analyst, as well as 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 3,267,865	\$3,267,865
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 3,267,865	\$3,267,865
Total Contracted Services	\$ 0	\$ 6,535,730	\$6,535,730

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

ADULT PATHWAYS WAIVER				4000450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-MATCH	1,000,000	1,000,000		1000	2
OPERATIONS AND MAINT TF	-FEDERL	1,000,000	1,000,000		2516	3
TOTAL APPRO.....		2,000,000	2,000,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adult Pathways Waiver

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$2,000,000, (\$1,000,000 in General Revenue (1000) and \$1,000,000 in Operations and Maintenance Trust Fund (2516)) of nonrecurring budget in the contracted services category (100777), within the Home and Community Services budget entity (67100100), to conduct an actuarial analysis to determine the appropriate annual per person cap for the waiver and offer limited array of services to help individuals as they are entering adulthood and beyond by providing meaningful day options, employment respite, and other types of supports. Additionally, this request is to provide funding for staff augmentation to support key Agency initiatives including the implementation of the Adult Pathways waiver.

ISSUE DETAIL:

The Agency for Persons with Disabilities operates the iBudget Waiver that serves over 35,000 individuals with developmental disabilities. There are over 21,000 individuals assigned to a pre-enrollment category and are eligible for future services through the iBudget Waiver. The current iBudget Waiver enrollment process is reactive in nature as many individuals do not access services until they are in crisis. The Agency is seeking ways to reach individuals at the earliest moment possible to prevent crisis issues and help individuals with unique abilities reach their full potential through multiple pathways of services and supports.

Agency data shows that 76% of individuals receiving services and 50% of individuals pre-enrolled for future services from the agency are between the ages of 23-59 years old. In reviewing data for individuals who required crisis services from the Agency for the last two fiscal years, the Agency has identified that the average age for a crisis situation is 26 and individuals commonly need services such as Adult Day Training, Personal Supports, Transportation, Companion, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100100
						13
						<u>1303.00.00.00</u>
						4000000
						4000450

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

Residential Habilitation services.

The age categories are important as Florida considers early intervention models to meet needs of individuals with unique abilities statewide. Providing streamlined services and supports through a variety of avenues as soon as possible can prevent future crisis needs and help individuals thrive in the community by helping to identify personal goals, strengths, and prepare for community living through employment, education, transition services, and other meaningful day activities.

The Agency is requesting funding to conduct an actuarial analysis to be incorporated into the waiver application which is proposed to be submitted in November 2024 (corresponding legislative policy proposed). Corresponding policy proposal directs the Agency to seek federal approval for a waiver to address intermediate levels of need as individuals transition to adulthood and achieve greater independence throughout their lifetime. The waiver will serve as a cost containment measure for individuals who are eligible for Medicaid and at least 21 years of age or at the point of attainment of a high school diploma.

Currently, the Agency lacks resources and flexibility to be able to pursue outside assistance for special projects, consulting, and research to align strategically within our business practices and execute these plans efficiently. APD is seeking federal approval for a Home and Community Based Services Medicaid waiver to address needs for persons with unique abilities as they transition into adulthood and achieve greater independence throughout their lifetime.

The Agency requests funding for consulting services on implementation of the Adult Pathways Waiver and assistance to provide objective feedback on opportunities to maximize internal process and technical supports to enrich the experience for individuals and families that we serve. The Agency is also seeking to advertise and raise awareness of the service offerings available for families to reduce frustration in those seeking assistance.

RETURN ON INVESTMENT:

This will provide additional pathways to help individuals and their families transitioning through adulthood with supports to thrive in the community. This may prevent crisis enrollments onto the iBudget Waiver by providing intervention services at an earlier life stage than currently offered.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 ADULT PATHWAYS WAIVER 4000450

Program Component: Long-Term Care (1303000000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 1,000,000	\$ 1,000,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,000,000	\$ 1,000,000
Total Contracted Services (100777)	\$ 0	\$ 2,000,000	\$ 2,000,000

RURAL AREA OF OPPORTUNITY RATE 4000460
 STUDY 100000
 SPECIAL CATEGORIES 100777
 CONTRACTED SERVICES

GENERAL REVENUE FUND	-MATCH	175,000	175,000	1000	2
OPERATIONS AND MAINT TF	-FEDERL	175,000	175,000	2516	3
TOTAL APPRO.....		350,000	350,000		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Rural Area of Opportunity Rate Study

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$350,000 (\$175,000 in General Revenue (1000) and \$175,000 in Operations and Maintenance Trust Fund (2516)) of nonrecurring budget in the Contracted Services category (100777), within the Home and Community Services budget entity (67100100), to conduct a feasibility study to determine the need for a rate differential for iBudget Services provided in rural areas as identified by Rural Areas of Opportunity (RAO).

ISSUE DETAIL:
 The Agency for Persons with Disabilities (APD) understands that adequate compensation rates are important for the recruitment and retention of private sector Medicaid providers who serve clients through the iBudget Waiver.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RURAL AREA OF OPPORTUNITY RATE				
STUDY				4000460

Stakeholders have reported challenges in recruiting providers to serve clients who live in rural areas. In Florida, Rural Areas of Opportunity are defined as rural communities, or a region composed of rural communities, that have been adversely affected by extraordinary economic events or natural disasters. For example, providers report long travel time or lack of transportation for clients seeking adult day training programs in rural areas.

This study will assist with the development of a plan to assist provider recruitment and retention for individuals served by the iBudget Waiver in less populated areas of the state.

RETURN ON INVESTMENT:

Increased provider recruitment and retention for individuals served by the iBudget Waiver in less populated areas of the state

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$	\$ 175,000	\$ 175,000
Operations and Maintenance Trust Fund (2516)	\$	\$ 175,000	\$ 175,000
Total Contracted Services	\$	\$ 350,000	\$ 350,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
MANAGED CARE PILOT				4000490
SPECIAL CATEGORIES				100000
MANAGED CARE PILOT				101552
GENERAL REVENUE FUND -MATCH	12,360,769			1000 2
OPERATIONS AND MAINT TF -RECPNT	17,041,631			2516 9
TOTAL APPRO.....	29,402,400			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Managed Care Pilot

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$29,402,400, (\$12,360,769 in General Revenue (1000) and \$17,041,631 in Operations and Maintenance Trust Fund (2516)) of recurring budget in the Comprehensive Intellectual and Developmental Disabilities Managed Care Pilot category (101552), within the Home and Community Services budget entity (67100100), to be transferred to the Agency for Healthcare Administration (AHCA) as needed for 600 individuals who may participate in the AHCA Integrated Plan for Persons with Developmental Disabilities Pilot Program.

ISSUE DETAIL:

The passage of Senate Bill 2510 authorized AHCA to implement an Integrated Plan for Persons with Developmental Disabilities Pilot Program. AHCA is authorized to enroll up to 600 individuals who are currently pre-enrolled for Home and Community Based Waiver services at the Agency or Persons with Disabilities who voluntarily elect to participate in the pilot program.

Furthermore, the bill language required that AHCA be reimbursed from APD's Home and Community Services Waiver Category for these pilot participants.

Funds appropriated to the iBudget Home and Community Based Services Waiver in FY 2022-23 were designated to allow the enrollment of approximately 1,200 individuals determined to be in crisis situations. Without additional funding, APD would be constrained from enrolling individuals onto the iBudget Waiver who are in crisis situations.

RETURN ON INVESTMENT:

This funding will allow APD to address the health and safety needs of individuals determined to be in crisis situations and also prevent issues with future funding as cost plans mature.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
MANAGED CARE PILOT							4000490

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: Comprehensive Intellectual and Developmental Disabilities Managed Care Pilot (101552)

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 12,360,769	\$ 0	\$ 12,360,769
Operations and Maintenance Trust Fund (2516)	\$ 17,041,631	\$ 0	\$ 17,041,631
Total Comprehensive Intellectual and Developmental Disabilities Managed Care Pilot	\$ 29,402,400	\$ 0	\$ 29,402,400

PRE-ENROLLMENT TO WAIVER			4001220
SPECIAL CATEGORIES			100000
HOME/COMM SERVICES WAIVER			101555
GENERAL REVENUE FUND -MATCH	33,473,257		1000 2
OPERATIONS AND MAINT TF -RECPNT	46,149,143		2516 9
TOTAL APPRO.....	79,622,400		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Pre-Enrollment to Waiver

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$79,622,400, (\$33,473,257 in General Revenue (1000) and \$46,149,143 in Operations and Maintenance Trust Fund (2516)) of recurring budget in the Home and Community Based Services Waiver category (101555), within the Home and Community Services budget entity (67100100), for individuals pre-enrolled

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
PRE-ENROLLMENT TO WAIVER				4001220

to begin receiving Waiver services.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver program provides critical services and support to individuals with developmental disabilities and their families, so they can reach their full potential. There are over 35,000 individuals currently receiving Waiver services and there are over 21,000 individuals pre-enrolled for Waiver services.

The Agency requests funding to offer Waiver services for up to 1,132 individuals meeting criteria for individuals in crisis and individuals in category 3 that have intensive needs. Individuals in crisis are the most in need of waiver services in order to continue living in a community setting and avoid entering a more costly institutional setting to receive services.

RETURN ON INVESTMENT:

The Waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
Fund: General Revenue (1000)	\$ 33,473,257	\$ 0	\$ 33,473,257
Operations and Maintenance Trust Fund (2516)	\$ 46,149,143	\$ 0	\$ 46,149,143
Total Home and Community Based Services Waiver	\$ 79,622,400	\$ 0	\$ 79,622,400
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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	603,276-			1000 2
OPERATIONS AND MAINT TF -RECPNT	831,729-			2516 9
TOTAL APPRO.....	1,435,005-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$603,276 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 \$603,275 as federal match. A reduction in the amount of \$831,729 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 4,531 enrolled as of June 2023.

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 \$6,168,649. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred.

Since FY 2009-10 participation in the program has grown from 990 to 4,531 consumers. The program has expanded by approximately 270 participants annually over the last few years. During FY 2023-24, an additional 360 participants are expected to enroll in to the CDC+ program. The projected 360 additional participants are based on the current ratio of CDC+ enrollment compared to Waiver enrollment. The increases in participant enrollment have resulted in the need for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

additional staffing and the need for additional funding for the Agency's contracted fiscal agent that manages the CDC+ participant payroll.

The nature and design of self-directed waiver programs such as CDC+ inherently necessitate a high level of direct support and involvement by Agency staff members. CDC+ staff must create, monitor, and maintain the participant's monthly budget based on their approved iBudget cost plan. The program provides assistance and training to all program participants, their representatives, consultants, and regional staff, as needed or requested. A toll-free call center is maintained for participants to call in with questions or concerns. All elevated issues must be resolved within 48 business hours. CDC+ processes payroll claims 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.

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 2: Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
Fund: General Revenue (1000)	\$ (603,276)	\$ 0	\$ (603,276)
Operations and Maintenance Trust Fund (2516)	\$ (831,729)	\$ 0	\$ (831,729)
Total Home and Community Services Waiver (101555)	\$(1,435,005)	\$ 0	\$(1,435,005)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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

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 2024-25
Fund: General Revenue (1000)	\$ 603,276	\$ 0	\$ 603,276
Operations and Maintenance Trust Fund (2516)	\$ 603,275	\$ 0	\$ 603,275
Total Home and Community Services Administration	\$ 1,206,551	\$ 0	\$ 1,206,551

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	889,002,646	4,442,865			1000
TRUST FUNDS	1264,084,373	4,442,865			2000
TOTAL POSITIONS.....	488.00				
TOTAL PROG COMP.....	2153,087,019	8,885,730			
TOTAL SALARY RATE.....	24,922,366				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
SALARY RATE							000000
SALARY RATE.....	11,086,135						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	286,996					1000 1
	-MATCH	9,473,728					1000 2

TOTAL GENERAL REVENUE FUND		9,760,724					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	6,838,754					2516 3
=====							
TOTAL POSITIONS.....	168.00						
TOTAL APPRO.....	16,599,478						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	11,733					1000 1
	-MATCH	901,471					1000 2

TOTAL GENERAL REVENUE FUND		913,204					1000
=====							
OPERATIONS AND MAINT TF	-MATCH	30,501					2516 2
	-FEDERL	827,938					2516 3

TOTAL OPERATIONS AND MAINT TF		858,439					2516
=====							
TOTAL APPRO.....	1,771,643						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	40,265					1000 1
	-MATCH	671,533					1000 2

TOTAL GENERAL REVENUE FUND		711,798					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	478,262					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....		1,190,060					
=====							
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		19,059					1000 2
OPERATIONS AND MAINT TF -FEDERL		528					2516 3
TOTAL APPRO.....		19,587					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,283,569					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,197,270					2516 3
TOTAL APPRO.....		2,480,839					
=====							
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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		3,870					1000 1
-MATCH		169,744					1000 2
TOTAL GENERAL REVENUE FUND		173,614					1000
TOTAL APPRO.....		173,614					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		4,242,170					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,242,680					2516 3
TOTAL APPRO.....		8,484,850					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		994					1000 1
-MATCH		28,309					1000 2
TOTAL GENERAL REVENUE FUND		29,303					1000
OPERATIONS AND MAINT TF -STATE		14,125					2516 1
-FEDERL		22,043					2516 3
TOTAL OPERATIONS AND MAINT TF		36,168					2516
TOTAL APPRO.....		65,471					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	168.00						
TOTAL ISSUE.....	33,840,683						
TOTAL SALARY RATE.....	11,086,135						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	542,074			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	11,512			1000 1
-MATCH	380,044			1000 2
TOTAL GENERAL REVENUE FUND	391,556			1000
=====				
OPERATIONS AND MAINT TF				
-FEDERL	274,356			2516 3
TOTAL APPRO.....	665,912			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	665,912			
TOTAL SALARY RATE.....	542,074			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND				
-STATE	1,571-			1000 1
-MATCH	69,804-			1000 2
TOTAL GENERAL REVENUE FUND	71,375-			1000
=====				
TOTAL APPRO.....	71,375-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,323			1000 1
-MATCH	109,718			1000 2
TOTAL GENERAL REVENUE FUND	113,041			1000
OPERATIONS AND MAINT TF -FEDERL	79,206			2516 3
TOTAL APPRO.....	192,247			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	1,441			2516 1
-FEDERL	2,249			2516 3
TOTAL OPERATIONS AND MAINT TF	3,690			2516
TOTAL APPRO.....	3,690			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	296,190			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	162,036			1000 2
OPERATIONS AND MAINT TF -FEDERL	110,823			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	272,859			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	272,859			
TOTAL SALARY RATE.....	296,190			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0091 001		175,788					
C0092 001		120,402					
TOTAL SALARY RATE		296,190					
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							162,036
2516 OPERATIONS AND MAINT TF							110,823
							<u>272,859</u>
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
ADULT DAY TRAINING LICENSURE AND				
MONITORING				2103003
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,663-			1000 2
OPERATIONS AND MAINT TF -FEDERL		2,663-		2516 3
TOTAL APPRO.....	5,326-			

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
GENERAL REVENUE FUND -MATCH	54,012			1000 2
OPERATIONS AND MAINT TF -FEDERL		36,941		2516 3
TOTAL APPRO.....	90,953			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							54,012
2516 OPERATIONS AND MAINT TF							36,941
							<u>90,953</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND -MATCH	418,500	418,500		1000 2
OPERATIONS AND MAINT TF -FEDERL	256,500	256,500		2516 3
TOTAL APPRO.....	675,000	675,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Title: Florida Planning, Accounting, and Ledger Management (PALM) Readiness

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$675,000 (\$418,500 General Revenue and \$256,500 Operations and Maintenance Trust Fund) of nonrecurring funding in the Florida Accounting Information Resource (FLAIR) System Replacement category (100781), within the Program Management and Compliance budget entity (67100200) to internally implement PALM.

ISSUE DETAIL:

The Florida Accounting Information Resource (FLAIR) is being replaced by The Florida Planning, Accounting, and Ledger Management (PALM) Project. Like many state agencies, APD developed many individualized systems and applications to augment legacy FLAIR. APD must mitigate/remediate their business systems to interact with PALM. These customized systems and applications are critical for agency leadership to monitor their daily financial business.

APD must stay on track with all required Florida PALM activities and project schedule to be ready to migrate the Florida PALM on schedule. These resources are critical to APD's success in bringing all systems up to compliance in a timely manner so that they can be properly tested with Florida PALM during the testing phase. Florida PALM issues regular tasks and assignments that each agency must complete for the project to stay on schedule. APD does not have the internal resources to adequately respond to these requests. To internally implement PALM the Agency request is to retain the project manager, add a technical developer and a business analyst to prepare for PALM migration.

RETURN ON INVESTMENT:

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

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Ensure a systematic approach towards transparency and accountability to achieve quality and operational

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT 3600000
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS 3600PC0

excellence.

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: Florida Accounting Information Resource (FLAIR)System Replacement (100781)

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 418,500	\$ 418,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 256,500	\$ 256,500
Total Florida Accounting Information Resource (FLAIR) System Replacement (100781)	\$ 0	\$ 675,000	\$ 675,000

AGENCY STRATEGIC PRIORITIES 4000000
 WORKFORCE DEVELOPMENT
 APPRENTICESHIP PROGRAM 4000430
 EXPENSES 040000

GENERAL REVENUE FUND	-MATCH	3,100	3,100	1000	2
OPERATIONS AND MAINT TF	-FEDERL	3,100	3,100	2516	3
TOTAL APPRO.....		6,200	6,200		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKFORCE DEVELOPMENT				
APPRENTICESHIP PROGRAM				4000430
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	351,560	351,560		1000 2
OPERATIONS AND MAINT TF -FEDERL	351,560	351,560		2516 3
TOTAL APPRO.....	703,120	703,120		
TOTAL: WORKFORCE DEVELOPMENT				4000430
APPRENTICESHIP PROGRAM				
TOTAL ISSUE.....	709,320	709,320		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: WORKFORCE DEVELOPMENT APPRENTICESHIP PROGRAM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$709,320 (\$351,560 General Revenue and \$351,560 Operations and Maintenance Trust Fund) of nonrecurring funds in the Contracted Services category (100777) and \$6,200 (\$3,100 General Revenue and \$3,100 Operations and Maintenance Trust Fund) of nonrecurring funds in the Expenses category (040000) within the Program Management and Compliance budget entity (67100200) for a pilot program in the Suncoast Region to fund Direct Support Professionals (DSP) Training to ensure that the workforce is well trained as well as to reduce the DSP shortages and reduce provider staff turnover.

ISSUE DETAIL:

The State of Florida is currently experiencing a shortage of Direct Support Professionals to render medically necessary services which is a trend also experienced nationally. This shortage is directly impacting the health and safety of the individuals served through the iBudget waiver program due to lack of sufficient and well-trained provider staff. Individuals who choose to work as direct care staff often experience a high turnover rate due to the stress of the job and the lack of effective training. To address this issue, there are several nationally recognized training and apprenticeship models being used to provide more extensive staff development and to provide a mechanism for staff to be more equitably compensated at the successful completion of the direct support professional training. Existing providers who have implemented a direct support professional training/apprenticeship program have reported significant reduction in staff turnover and increased job satisfaction for the employee. Most importantly the individuals served have improved outcomes as they are being able to maintain the same provider staff with whom they have become accustomed.

In this requested model, APD would pay for the associated costs of bringing certified trainers in DSPATHS (Direct Support Professional Advancement through Education and Training in Human Services) to Florida to conduct Train the Trainer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
WORKFORCE DEVELOPMENT				
APPRENTICESHIP PROGRAM				4000430

sessions for trainers interested in iBudget waiver Intensive Behavior and Behavior Focus designated provider agencies in the Suncoast Region of Florida as a pilot program. In addition to paying for the DSPATHS Train the Trainer certification costs for the provider's trainers, as well as the identified trainer's salaries while undergoing Train the Trainer certification, APD would also pay for the cost of the Direct Support Professionals (DSP's) participation in the DSPATHS training, class materials per student, as well as the instructors' salary for planning and conducting training. The total number of classroom hours are 160 hours. Upon completion of the training, DSPs will continue a mentorship phase that culminates in a final certification. DSPs who receive this certification will be eligible to receive a one-time \$2,000 bonus to be by APD directly to the DSP.

RETURN ON INVESTMENT:

Providing this training for critical front line team members will build the skills necessary for persons working with individuals with developmental disabilities, enhance the direct support occupational profile with a state recognized professional certification program, encourage increased commitment of workers to the field and their jobs, and improve longevity in the critical frontline human services direct support workforce.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2: Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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

	Recurring	Nonrecurring	Total
			FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 351,560	\$ 351,560
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 351,560	\$ 351,560
Total Contracted Services	\$ 0	\$ 703,120	\$ 703,120
	=====	=====	=====

BUDGET SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
WORKFORCE DEVELOPMENT						
APPRENTICESHIP PROGRAM						4000430

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

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 3,100	\$ 3,100
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 3,100	\$ 3,100
Total Expenses	\$ 0	\$ 6,200	\$ 6,200

Grand Total all Categories

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 354,660	\$ 354,660
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 354,660	\$ 354,660
Grand Total	\$ 0	\$ 709,320	\$ 709,320

LEGAL CONTRACTED SERVICES			4000470
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -MATCH	106,330		1000 2
OPERATIONS AND MAINT TF -FEDERL	65,170		2516 3
TOTAL APPRO.....	171,500		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LEGAL CONTRACTED SERVICES				4000470

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: LEGAL CONTRACTED SERVICES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$171,500 of recurring funding (\$106,330 General Revenue and \$65,170 Operations and Maintenance Trust Fund) in the Contracted Services (100777) category, within the Program Management and Compliance budget entity (67100200) to support hiring outside counsel for potential litigation.

The Agency's Office of the General Counsel has successfully utilized internal resources to represent the Agency when there has been reduced number of litigations that typically requires outside counsel. However, with workload on the rise and litigation projected to increase, this is not a sustainable expectation. The Agency may be unprepared to litigate certain issues, or the volume of work required. Additional contracted services funding is necessary to ensure the agency is properly represented with specialized litigation or when the caseload increases beyond current resources.

RETURN ON INVESTMENT:

The Agency would not have to rely on internal resources to handle litigation, which may be in the best interest of the Agency and this State.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
Fund: General Revenue (1000)	\$ 106,330	\$ 0	\$ 106,330
Operations and Maintenance Trust Fund (2516)	\$ 65,170	\$ 0	\$ 65,170
Total Contracted Services	\$ 171,500	\$ 0	\$ 171,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CONSUMER DIRECTED CARE PLUS (CDC+)				
ADDITIONAL ADMINISTRATION COSTS -				
ADD				4009170
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	603,276			1000 2
OPERATIONS AND MAINT TF -FEDERL	603,275			2516 3
TOTAL APPRO.....	1,206,551			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests the transfer of \$603,276 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 \$603,275 as federal match. A reduction in the amount of \$831,729 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 4,531 enrolled as of June 2023.

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 \$6,168,649. The collected administrative fee remains in the Waiver category and is unavailable to the program until transferred.

Since FY 2009-10 participation in the program has grown from 990 to 4,531 consumers. The program has expanded by approximately 270 participants annually over the last few years. During FY 2023-24, an additional 360 participants are expected to enroll in to the CDC+ program. The projected 360 additional participants are based on the current ratio of CDC+ enrollment compared to Waiver enrollment. The increases in participant enrollment have resulted in the need for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CONSUMER DIRECTED CARE PLUS (CDC+)				
ADDITIONAL ADMINISTRATION COSTS -				
ADD				4009170

additional staffing and the need for additional funding for the Agency's contracted fiscal agent that manages the CDC+ participant payroll.

The nature and design of self-directed waiver programs such as CDC+ inherently necessitate a high level of direct support and involvement by Agency staff members. CDC+ staff must create, monitor, and maintain the participant's monthly budget based on their approved iBudget cost plan. The program provides assistance and training to all program participants, their representatives, consultants, and regional staff, as needed or requested. A toll-free call center is maintained for participants to call in with questions or concerns. All elevated issues must be resolved within 48 business hours. CDC+ processes payroll claims 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.

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 2: Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
	-----	-----	-----
Fund: General Revenue (1000)	\$ (603,276)	\$ 0	\$ (603,276)
Operations and Maintenance Trust Fund (2516)	\$ (831,729)	\$ 0	\$ (831,729)
	-----	-----	-----
Total Home and Community Services Waiver (101555)	\$(1,435,005)	\$ 0	\$(1,435,005)
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
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 2024-25
Fund: General Revenue (1000)	\$ 603,276	\$ 0	\$ 603,276
Operations and Maintenance Trust Fund (2516)	\$ 603,275	\$ 0	\$ 603,275
Total Home and Community Services Administration	\$ 1,206,551	\$ 0	\$ 1,206,551

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,274,861	773,160		1000
TRUST FUNDS	16,477,153	611,160		2000
TOTAL POSITIONS.....	168.00			
TOTAL PROG COMP.....	37,752,014	1,384,320		
TOTAL SALARY RATE.....	11,924,399			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....		1,986,083					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,661,596					1000 2
OPERATIONS AND MAINT TF -FEDERL		1,149,456					2516 3
TOTAL POSITIONS.....		36.50					
TOTAL APPRO.....		2,811,052					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		40,046					1000 2
OPERATIONS AND MAINT TF -FEDERL		31,146					2516 3
TOTAL APPRO.....		71,192					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		836,718					1000 2
OPERATIONS AND MAINT TF -FEDERL		589,490					2516 3
TOTAL APPRO.....		1,426,208					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,785,134					1000 2
OPERATIONS AND MAINT TF -FEDERL		805,956					2516 3
TOTAL APPRO.....		3,591,090					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
APD - ICONNECT							101556
GENERAL REVENUE FUND -MATCH		1,192,178					1000 2
OPERATIONS AND MAINT TF -FEDERL		2,528,335					2516 3
TOTAL APPRO.....		3,720,513					
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		5,565					1000 2
OPERATIONS AND MAINT TF -STATE		40					2516 1
-FEDERL		3,976					2516 3
TOTAL OPERATIONS AND MAINT TF		4,016					2516
TOTAL APPRO.....		9,581					
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -MATCH		68,149					1000 2
OPERATIONS AND MAINT TF -STATE		232,934					2516 1
-FEDERL		41,300					2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
TOTAL OPERATIONS AND MAINT TF		274,234		2516
	=====	=====	=====	
TOTAL APPRO.....		342,383		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	36.50			
TOTAL ISSUE.....	12,088,651			
TOTAL SALARY RATE.....	1,986,083			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	111,358			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		79,592		1000 2
OPERATIONS AND MAINT TF -FEDERL		55,058		2516 3
	-----	-----	-----	
TOTAL APPRO.....		134,650		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	134,650			
TOTAL SALARY RATE.....	111,358			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	21,566			1000 2
OPERATIONS AND MAINT TF -FEDERL	14,919			2516 3
TOTAL APPRO.....	36,485			
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	406			2516 3
TOTAL OPERATIONS AND MAINT TF	410			2516
TOTAL APPRO.....	410			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	86,493			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	48,754			1000 2
OPERATIONS AND MAINT TF -FEDERL	29,881			2516 3
TOTAL APPRO.....	78,635			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	78,635			
TOTAL SALARY RATE.....	86,493			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0093 001		53,626					
C0094 001		32,867					
TOTAL SALARY RATE		86,493					

OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							29,881
1000 GENERAL REVENUE FUND							48,754
							78,635

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY POSITIONS				2103012
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	18,162-			1000 2
OPERATIONS AND MAINT TF -FEDERL	11,132-			2516 3
TOTAL APPRO.....	29,294-			
=====				
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				2103013
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	866,611-			1000 2
OPERATIONS AND MAINT TF -FEDERL	531,149-			2516 3
TOTAL APPRO.....	1,397,760-			
=====				
COMPUTER REFRESH				2103050
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	278,314-			1000 2
OPERATIONS AND MAINT TF -FEDERL	170,580-			2516 3
TOTAL APPRO.....	448,894-			
=====				
ICONNECT SYSTEM				2103090
SPECIAL CATEGORIES				100000
APD - ICONNECT				101556
GENERAL REVENUE FUND -MATCH	408,744-			1000 2
OPERATIONS AND MAINT TF -FEDERL	869,901-			2516 3
TOTAL APPRO.....	1,278,645-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
CONTRACTED SERVICES FOR INCIDENT				
MANAGEMENT SYSTEM				2103123
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,475,000-			1000 2
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	16,251			1000 2
OPERATIONS AND MAINT TF -FEDERL	9,961			2516 3
TOTAL APPRO.....	26,212			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,251
2516 OPERATIONS AND MAINT TF							9,961
							<u>26,212</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	566,921			1000 2
OPERATIONS AND MAINT TF -FEDERL	347,467			2516 3
TOTAL APPRO.....	914,388			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: COMPUTER REFRESH

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$914,388 of recurring funding (\$566,921 General Revenue and \$347,467 Operations and Maintenance Trust Fund) in the Expenses (040000) category, within the Program Management and Compliance budget entity (67100200) to replace 523 computers that are more than five years old and out of warranty.

ISSUE DETAIL:

The Agency has approximately 2,591 computers used by Agency staff to perform the duties necessary to the mission of the Agency of providing services to individuals with developmental disabilities. All 523 computers are beyond their warranty which not only makes them more difficult to service, but it also often means that the computers are unable to run mission critical applications or the current operating system efficiently. The updated computers carry less security risks because they have system platforms with better security components and methods of updating and control than older computers and laptops.

The Agency requests \$914,388 of recurring budget to replace 523 computers that will be out of warranty before June 2025. The appropriation will enable the Agency to replace 523 computers. Of the 523 computers, 122 laptops at \$1,927 each totaling \$235,094 and 401 desktops at \$1,694 each totaling \$679,294. 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 2: Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMPUTER REFRESH				36202C0

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
	FY 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 566,921	\$ 0	\$ 566,921
Operations and Maintenance Trust Fund (2516)	\$ 347,467	\$ 0	\$ 347,467
Total Expenses	\$ 914,388	\$ 0	\$ 914,388

ICONNECT SYSTEM				36204C0
SPECIAL CATEGORIES				100000
APD - ICONNECT				101556
GENERAL REVENUE FUND	-MATCH	1,380,963	1,380,963	1000 2
OPERATIONS AND MAINT TF	-FEDERL	1,380,962	1,380,962	2516 3
TOTAL APPRO.....		2,761,925	2,761,925	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: iConnect System

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$2,761,925 (\$1,380,963 General Revenue and \$1,380,962 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:

APD iConnect is an enterprise system used to collect, manage, report, and monitor data trends for over 60,000 agency customers. Over 35,000 Floridians currently receive services from the iBudget Florida waiver program. Full system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

implementation of iConnect for agency staff, support coordinators, and providers is expected to be complete in June 2024.

The iConnect system acts as APD's client record and electronic visit and verification system. To maintain federal and state compliance, data integrity and enhance user functionality, the implementation of remaining functionality, maintenance and operations and other critical supports is vital to ensure technology acts as a tool to inform and support a thriving system of care. Beginning July 2024, APD will transition into a phase of the maintenance and operations which includes a different style of vendor engagement than APD is currently involved. In addition to maintenance and operations, additional necessary components will include funding for additional internal expertise, hyper-care, and necessary change orders.

The total funding request of \$2,761,925 for FY 2024-25 was calculated as follows:

Staff Augmentation Services - \$430,000

OPS Staff - \$725,000

Analysts - \$372,000

Developers \$350,000

Maintenance & Operations - \$156,000

Pre-Production Environment - \$200,000

UAT Lead 130,000

Change Orders - \$250,000

Deliverables - \$148,925

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: Ensure a systematic approach towards transparency and accountability to achieve quality and operational excellence.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

BUDGET SUMMARY:

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

	Recurring	Nonrecurring	Total
	FY 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 1,380,963	\$1,380,963
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,380,962	\$1,380,962
Total APD iConnect	\$ 0	\$ 2,761,925	\$2,761,925

TECHNOLOGY EXPERTISE AND TOOLS	36206C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-MATCH	496,000	1000	2
OPERATIONS AND MAINT TF	-FEDERL	304,000	2516	3
TOTAL APPRO.....		800,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: TECHNOLOGY EXPERTISE AND TOOLS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$800,000 of recurring funding (\$496,000 General Revenue and \$304,000 Operations and Maintenance Trust Fund) in the Contracted Services (100777) category, within the Program Management and Compliance budget entity (67100200) to leverage technology tools to enrich the customer experience and better serve Floridians with unique abilities.

ISSUE DETAIL:

The Agency currently lacks resources and flexibility to be able to pursue outside assistance for special projects, consulting, and research to align strategically within our business practices and execute these plans efficiently. As the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
TECHNOLOGY EXPERTISE AND TOOLS				36206C0

Agency transforms the way that we serve individuals with unique abilities and their families by providing necessary services at the earliest moment possible, data will be an integral factor to inform decisions related to current service array, development, and delivery.

The Agency seeks outside assistance to provide objective feedback on opportunities to maximize internal process and technical supports to leverage technology tools, such as dashboards and client engagement survey tools, to visually display and collect data in real-time. Additionally, the Agency seeks to streamline regional operations while identifying opportunities to enhance efficiencies and create meaningful interactions between Agency team members and those seeking assistance from the Agency. As such, the Agency seeks to augment current service offerings and technology solutions by creating interoperability between systems to maximize effectiveness and outcomes for individuals with unique abilities and their families.

RETURN ON INVESTMENT:
 Improved customer experience with updated resources to serve Floridians with unique abilities.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 3: Ensure a systematic approach towards transparency and accountability to achieve quality and operational excellence.

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 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 496,000	\$ 0	\$ 496,000
Operations and Maintenance Trust Fund (2516)	\$ 304,000	\$ 0	\$ 304,000
Total Contracted Services	\$ 800,000	\$ 0	\$ 800,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Information Technology Security

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$415,000 in funding (\$170,500 General Revenue and \$104,500 Operations and Maintenance Trust Fund in recurring budget) and (\$86,800 in General Revenue and \$53,200 in Operations and Maintenance Trust Fund in nonrecurring budget) in Contracted Services category (100777) in 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. APD is managing 24,000 system users, with plans to increase that number to approximately 40,000 in the next 12 months. The current process uses manual identity management processes and paper form authorization procedures. 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, establish timely cybersecurity policy enforcement and ensure system access is least privilege necessary. This will enable the Agency 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.

RETURN ON INVESTMENT:

The Agency would be able to keep audit trails, reporting history and visibility of inappropriate system access with proactive escalation to key cybersecurity personnel.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Ensure a systematic approach towards transparency and accountability to achieve quality and operational excellence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				36208C0

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 2024-25
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
	=====	=====	=====

BUSINESS INFORMATION TECHNOLOGY				36210C0
OPTIMIZATION				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	372,000		1000 2
OPERATIONS AND MAINT TF	-FEDERL	228,000		2516 3
TOTAL APPRO.....		600,000		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: BUSINESS INFORMATION TECHNOLOGY OPTIMIZATION

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, Agency) requests \$600,000 of recurring funding (\$372,000 General Revenue and \$228,000 Operations and Maintenance Trust Fund) in the Contracted Services (100777) category, within the Program Management and Compliance budget entity (67100200) to seek a third-party review of current business and operating procedures relating to various client systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
BUSINESS INFORMATION TECHNOLOGY				
OPTIMIZATION				36210C0

ISSUE DETAIL:

The Agency currently lacks resources and flexibility to be able to pursue outside assistance for special projects, consulting, and research to align strategically within our business practices and execute these plans efficiently. As the Agency transforms the way that we serve individuals with unique abilities and their families by providing necessary services at the earliest moment possible, data will be an integral factor to inform decisions related to service array, development, and delivery.

The outside assistance requested by the Agency will provide review of current business and operating procedures relating to various client systems for interoperability and to identify opportunities to streamline processes, systems, and structure to ensure positive outcomes for individuals and families served through the Agency. The contracted entity will also develop technical requirements for future system needs to ensure effective administration of resources and successful client service delivery. The optimization process will ensure that we are best organized to remain agile to the changing technology needs of our internal users, providers, and clients.

RETURN ON INVESTMENT:

Raised awareness of the service offerings available for families to reduce frustration in those seeking assistance.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Ensure a systematic approach towards transparency and accountability to achieve quality and operational excellence.

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 2024-25
Fund: General Revenue (1000)	\$ 372,000	\$ 0	\$ 372,000
Operations and Maintenance Trust Fund (2516)	\$ 228,000	\$ 0	\$ 228,000
Total Contracted Services	\$ 600,000	\$ 0	\$ 600,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	814,750	185,500	1000 2
OPERATIONS AND MAINT TF	-FEDERL	2,711,250	1,669,500	2516 3
TOTAL APPRO.....		3,526,000	1,855,000	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Contracted Services for Incident Management System

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$3,526,000 (\$629,250 General Revenue and \$1,041,750 Operations and Maintenance Trust Fund) of recurring funding and \$398,925 (\$185,500 General Revenue and \$1,669,500 Operations and Maintenance Trust Fund) of nonrecurring funding in the Contracted Services category (100777), within the Program Management and Compliance budget entity (67100200) to complete one-time implementation costs, annual license fees and project management staff augmentation for the Incident Management System.

ISSUE DETAIL:

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

In FY2023-24, the Agency received funding to begin activities to develop an incident management system to align with industry standards and maintain compliance with federal requirements, while creating efficiencies in government and private sector businesses to ensure timely responses and action needed on critical incidents. This request is to complete implementation of the system to accomplish the stated goals above. This funding is critical to complete the work outlined for incident management by leveraging off-the-shelf products that are utilized in other states to ensure the Agency and end users can analyze trends in data to inform policy and practice. Furthermore, the incident management system must be agile and proactive in maintaining consistency in response to critical incidents while ensuring compliance with federal requirements and maximizing efficiencies in both government and private sector businesses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

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: Ensure a systematic approach towards transparency and accountability to achieve quality and operational excellence.

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 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 629,250	\$ 185,500	\$ 814,750
Operations and Maintenance Trust Fund (2516)	\$ 1,041,750	\$ 1,669,500	\$ 2,711,250
Total Contracted Services (100777)	\$ 1,671,000	\$ 1,855,000	\$ 3,526,000

TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	7,660,871	1,653,263	1000
TRUST FUNDS	9,091,892	3,103,662	2000
TOTAL POSITIONS.....	36.50		
TOTAL PROG COMP.....	16,752,763	4,756,925	
TOTAL SALARY RATE.....	2,183,934		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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	28,935,732	2,426,423		1000
TRUST FUNDS	25,569,045	3,714,822		2000
TOTAL POSITIONS.....	204.50			
TOTAL BUREAU.....	54,504,777	6,141,245		
TOTAL SALARY RATE.....	14,108,333			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	64,724,330						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	33,032,810						1000 2
=====							
OPERATIONS AND MAINT TF -MATCH	2,103,580						2516 2
-RECPNT	46,513,930						2516 9

TOTAL OPERATIONS AND MAINT TF	48,617,510						2516
=====							
TOTAL POSITIONS.....	1,559.00						
TOTAL APPRO.....	81,650,320						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	617						1000 1
-MATCH	829,801						1000 2

TOTAL GENERAL REVENUE FUND	830,418						1000
=====							
OPERATIONS AND MAINT TF -STATE	51,826						2516 1
-RECPNT	1,187,146						2516 9

TOTAL OPERATIONS AND MAINT TF	1,238,972						2516
=====							
TOTAL APPRO.....	2,069,390						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	963,499						1000 1
-MATCH	2,191,293						1000 2

TOTAL GENERAL REVENUE FUND	3,154,792						1000
=====							
OPERATIONS AND MAINT TF -STATE	292,713						2516 1
-RECPNT	4,444,770						2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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	4,737,483			2516
	=====	=====	=====	
TOTAL APPRO.....	7,892,275			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	64,965			1000 1
-MATCH	250,487			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	315,452			1000
	=====	=====	=====	
OPERATIONS AND MAINT TF -RECPNT	367,469			2516 9
	=====	=====	=====	
TOTAL APPRO.....	682,921			
	=====	=====	=====	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	788,707			1000 2
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	37,364			2516 1
-RECPNT	1,072,856			2516 9
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	1,110,220			2516
	=====	=====	=====	
TOTAL APPRO.....	1,898,927			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	104,673			1000 2
OPERATIONS AND MAINT TF -RECPNT	230,257			2516 9
	-----	-----	-----	
TOTAL APPRO.....	334,930			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		1,310,590					1000 2
OPERATIONS AND MAINT TF -STATE		20,587					2516 1
-FEDERL		20,520					2516 3
-RECPNT		1,847,515					2516 9
TOTAL OPERATIONS AND MAINT TF		1,888,622					2516
SOCIAL SVCS BLK GRT TF -FEDERL		33,480					2639 3
TOTAL APPRO.....		3,232,692					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		3,823,517					1000 2
OPERATIONS AND MAINT TF -STATE		529,514					2516 1
-RECPNT		5,515,738					2516 9
TOTAL OPERATIONS AND MAINT TF		6,045,252					2516
TOTAL APPRO.....		9,868,769					
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		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,250,985					1000 2
OPERATIONS AND MAINT TF -STATE		283,830					2516 1
-RECPNT		2,412,239					2516 9
TOTAL OPERATIONS AND MAINT TF		2,696,069					2516
TOTAL APPRO.....		4,947,054					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		213,840					1000 2
OPERATIONS AND MAINT TF -STATE		35,146					2516 1
-RECPNT		331,402					2516 9
TOTAL OPERATIONS AND MAINT TF		366,548					2516
TOTAL APPRO.....		580,388					
FINANCIAL ASSISTANCE PAYMT							110000
PERSONAL CARE ALLOWANCE							110133
GENERAL REVENUE FUND -STATE		59,953					1000 1
OPERATIONS AND MAINT TF -FEDERL		88,007					2516 3
TOTAL APPRO.....		147,960					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,559.00					
TOTAL ISSUE.....		113,704,347					
TOTAL SALARY RATE.....		64,724,330					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	3,207,822			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,547,999			1000 2
=====				
OPERATIONS AND MAINT TF -MATCH	98,637			2516 2
-RECPNT	2,179,363			2516 9

TOTAL OPERATIONS AND MAINT TF	2,278,000			2516
=====				
TOTAL APPRO.....	3,825,999			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	3,825,999			
TOTAL SALARY RATE.....	3,207,822			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	30,736			2516 1
-RECPNT	276,627			2516 9

TOTAL OPERATIONS AND MAINT TF	307,363			2516
=====				
TOTAL APPRO.....	307,363			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		398,808					1000 2
OPERATIONS AND MAINT TF -MATCH		25,412					2516 2
-RECPNT		561,465					2516 9
TOTAL OPERATIONS AND MAINT TF		586,877					2516
TOTAL APPRO.....		985,685					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		3,586					2516 1
-RECPNT		33,815					2516 9
TOTAL OPERATIONS AND MAINT TF		37,401					2516
TOTAL APPRO.....		37,401					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		815,808					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		287,098					1000 2
OPERATIONS AND MAINT TF -RECPNT		456,506					2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	743,604			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	743,604			
TOTAL SALARY RATE.....	815,808			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0095 001		314,902					
C0096 001		500,906					
TOTAL SALARY RATE		815,808					
=====							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							456,506
1000 GENERAL REVENUE FUND							287,098
							<u>743,604</u>
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SALARY RATE				000000
SALARY RATE.....	6,022,109-	6,022,109-		
	=====	=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,170,350-	3,170,350-		1000 2
OPERATIONS AND MAINT TF -RECPNT	4,129,650-	4,129,650-		2516 9
	-----	-----		
TOTAL APPRO.....	7,300,000-	7,300,000-		
	=====	=====		
TOTAL: REALIGNMENT BETWEEN APPROPRIATION				2000030
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - DEDUCT				
TOTAL ISSUE.....	7,300,000-	7,300,000-		
TOTAL SALARY RATE.....	6,022,109-	6,022,109-		
	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment between Appropriation categories-DDC's-Deduct

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a nonrecurring transfer of \$7,300,000 (\$3,170,350) General Revenue and (\$4,129,650) 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

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 the pandemic, 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 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 \$7,300,000 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ (3,170,350)	\$(3,170,350)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ (4,129,650)	\$(4,129,650)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

Total Salaries and Benefits (010000)	\$ 0	\$ (7,300,000)	\$ (7,300,000)
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Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ 1,771,574	\$1,771,574
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 2,442,447	\$2,442,447
Total Contracted Services (100777)	\$ 0	\$ 4,214,021	\$4,214,021

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$1,223,776	\$1,223,776
Operations and Maintenance Trust Fund (2516)	\$ 0	\$1,687,203	\$1,687,203
Total Contracted Professional Services (100779)	\$ 0	\$2,910,979	\$2,910,979

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$175,000	\$175,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

Total Contracted Services (100777) \$ 0 \$175,000 \$175,000
 =====

Grand Total all Budget Entities:

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$3,170,350	\$3,170,350
Operations and Maintenance Trust Fund (2516)	\$ 0	\$4,129,650	\$4,129,650
Grand Net Total	\$ 0	\$7,300,000	\$7,300,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	6,022,109-		1,277,891-	7,300,000-	0.00	7,300,000-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							3,170,390-
2516 OPERATIONS AND MAINT TF							4,129,610-
	0.00	6,022,109-		1,277,891-	7,300,000-		7,300,000-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

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 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF						40-
1000 GENERAL REVENUE FUND						40
						<u>7,300,000-</u>
						=====

A04 - AGY REQ N/R FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	6,022,109-		1,277,891-	7,300,000-	0.00
						7,300,000-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						3,170,390-
2516 OPERATIONS AND MAINT TF						4,129,610-
	0.00	6,022,109-		1,277,891-	7,300,000-	7,300,000-
						=====

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF						40-
1000 GENERAL REVENUE FUND						40
						<u>7,300,000-</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,771,574	1,771,574		1000 2
OPERATIONS AND MAINT TF -RECPNT	2,442,447	2,442,447		2516 9
TOTAL APPRO.....	4,214,021	4,214,021		
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	1,223,776	1,223,776		1000 2
OPERATIONS AND MAINT TF -RECPNT	1,687,203	1,687,203		2516 9
TOTAL APPRO.....	2,910,979	2,910,979		
TOTAL: REALIGNMENT BETWEEN APPROPRIATION				2000040
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				
TOTAL ISSUE.....	7,125,000	7,125,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment between Appropriation categories-DDC's-Add

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a nonrecurring transfer of \$7,300,000 (\$3,170,350) General Revenue and (\$4,129,650) 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

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 the pandemic, 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 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 \$7,300,000 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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 - ADD

67000000
 67100000
 67100400
 13
1303.00.00.00
 2000000

 2000040

	Recurring	Nonrecurring	FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ (3,170,350)	\$(3,170,350)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ (4,129,650)	\$(4,129,650)
Total Salaries and Benefits (010000)	\$ 0	\$ (7,300,000)	\$(7,300,000)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ 1,771,574	\$1,771,574
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 2,442,447	\$2,442,447
Total Contracted Services (100777)	\$ 0	\$ 4,214,021	\$4,214,021

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$1,223,776	\$1,223,776
Operations and Maintenance Trust Fund (2516)	\$ 0	\$1,687,203	\$1,687,203
Total Contracted Professional Services (100779)	\$ 0	\$2,910,979	\$2,910,979

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

	Recurring	Nonrecurring	FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$175,000	\$175,000
Total Contracted Services (100777)	\$ 0	\$175,000	\$175,000

Grand Total all Budget Entities:

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$3,170,350	\$3,170,350
Operations and Maintenance Trust Fund (2516)	\$ 0	\$4,129,650	\$4,129,650
Grand Net Total	\$ 0	\$7,300,000	\$7,300,000

NONRECURRING EXPENDITURES		2100000
REALIGNMENT BETWEEN APPROPRIATION		
CATEGORIES - DEVELOPMENTAL		
DISABILITY CENTERS - DEDUCT		2103014
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-MATCH	2,806,084	1000	2
OPERATIONS AND MAINT TF	-RECPNT	2,928,676	2516	9

TOTAL APPRO.....		5,734,760		
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NONRECURRING EXPENDITURES				2100000
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				2103015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	699,607-			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,017,641-			2516 9
TOTAL APPRO.....	1,717,248-			
	=====	=====	=====	
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	1,313,797-			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,911,035-			2516 9
TOTAL APPRO.....	3,224,832-			
	=====	=====	=====	
TOTAL: REALIGNMENT BETWEEN APPROPRIATION				2103015
CATEGORIES - DEVELOPMENTAL				
DISABILITY CENTERS - ADD				
TOTAL ISSUE.....	4,942,080-			
	=====	=====	=====	
REPLACEMENT EQUIPMENT				2103016
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	44,000-			1000 2
OPERATIONS AND MAINT TF -RECPNT	64,000-			2516 9
TOTAL APPRO.....	108,000-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	229,959-			1000 2
OPERATIONS AND MAINT TF -RECPNT	334,497-			2516 9
TOTAL APPRO.....	564,456-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103016
TOTAL: REPLACEMENT EQUIPMENT				2103016
TOTAL ISSUE.....	672,456-			
=====				
REPLACEMENT OF MOTOR VEHICLES -				
CIVIL				2103108
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	104,673-			1000 2
OPERATIONS AND MAINT TF -RECPNT	230,257-			2516 9
TOTAL APPRO.....	334,930-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	553,415	553,415		1000 2
OPERATIONS AND MAINT TF -RECPNT	762,985	762,985		2516 9
TOTAL APPRO.....	1,316,400	1,316,400		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles-Civil

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$1,316,400 (\$553,941 in General Revenue and \$762,459 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 transport residents safely to appointments and on campus utilizing the criteria of vehicles that are 15 years or older and/or more than 150,000 miles. This criteria exceeds the Department of Management Services (DMS) criteria for replacement of motor vehicles.

ISSUE DETAIL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				2401500

The Agency is requesting to replace twenty six (26) vehicles which consist of four (4) twelve passenger vans, Eight (8) small passenger vans, Six (6) mini vans, Six (6) sedans, One (1) wheelchair lift van and One(1) cargo van, that have exceeded the Department of Management Services (DMS) criteria for replacement based on age, (15+ years) or mileage in excess of 150,000 miles.

The Agency operates Developmental Disability Centers (DDC's), two of which are designated as Intermediate Care Facilities (ICF). The two ICF's, Tacachale and Sunland, provide care for over 400 residents. These services are provided largely within 500 acres at each of the state-owned properties, entrusted to the Agency.

At Sunland in Marianna, Florida, 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. Due to the age and mileage of the vehicles, the repairs are not guaranteed which makes them unreliable and unsafe to use. The request is to replace Four (4) twelve passenger vans and Eight (8) small passenger vans.

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. Cargo vans are used for supplies and equipment for the maintenance of the buildings and grounds. The age and high mileage of the vehicles pose a safety risk to our clients, employees and the 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. Many of the vehicles are uneconomical to repair and maintain, which results in escalating costs with each succeeding year. The requested funding would replace Six (6) mini vans, Six (6) sedans, One (1) wheelchair lift van and One (1) cargo van.

The nonrecurring funding of \$1,316,400 would provide replacement for motor vehicles at the Developmental Disability Centers (DDC) and provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

Sunland:			
Quantity	Description	Calculation	FY 2024-25
4	Four (4) twelve passenger vans	4 x \$76,800	\$307,200
8	Eight (8) small passenger vans	8 x \$54,000	\$432,000
	Sunland Total		\$ 739,200

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						67000000
						67100000
						67100400
						13
						<u>1303.00.00.00</u>
						2400000
						2401500

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

Tacachale:	Description	Calculation	FY 2024-25
Quantity			
6	Six (6) mini vans	6 x \$43,200	\$259,200
6	Six (6) sedans	6 x \$33,000	\$198,000
1	One (1) wheelchair lift van	1 x \$72,000	\$ 72,000
1	One (1) cargo van	1 x \$48,000	\$ 48,000
		Tacachale Total	\$577,200
		Facilities Grand Total	\$1,316,400

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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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: Acquisition of Motor Vehicles Special Category (100021)

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 553,941	\$ 553,941
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 762,459	\$ 762,459
Total Category (100021)	\$ 0	\$ 1,316,400	\$1,316,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				2401500

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -MATCH	95,700			1000 2
OPERATIONS AND MAINT TF -RECPNT	152,169			2516 9
TOTAL APPRO.....	247,869			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							152,169
1000 GENERAL REVENUE FUND							95,700
							<u>247,869</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUNLAND CHILLER LEASE				4000060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	74,391	74,391		1000 2
OPERATIONS AND MAINT TF -RECPNT	102,561	102,561		2516 9
TOTAL APPRO.....	176,952	176,952		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Sunland Chiller Lease

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) is requesting \$176,952 (\$74,462 in General revenue and \$102,490 in Operations and Maintenance trust Fund) in nonrecurring funding in the acquisition to lease the 230-ton chiller with pump and accessories in category (100777), within the Developmental Disability Centers Civil budget entity (67100400) to provide for the cooling of buildings across the facility for FY 2024-2025.

ISSUE DETAIL:

The Agency is requesting for the rental of 230-ton air cooled chiller with pump and accessories which provides time for the specifications to be developed for the purchase, delivery, and installation of the replacement chiller. The previous chiller became unreliable and unrepairable due to age and unavailability of parts.

The Sunland Center in Marianna, FL is a 24-hour Developmental Disability Center operated by the Agency. The facility serves 166 individuals with developmental disabilities requiring Intermediate Care Facility (ICF) settings. These services are provided within the 535-acres of property with 130 buildings. Requirements for an ICF include the heating and cooling of buildings and maintaining temperatures at a normal comfort range required by state and federal guidelines (normal comfort range established by State Operations Manual Appendix J, W 429, is between 68- and 80-degrees Fahrenheit).

The chiller for this Center was built in 1996 and is no longer operational due to age and unavailability of parts. A rental chiller is currently used as a temporary measure to provide air conditioning for residential homes until alternative sources for temperature control have been installed. Sunland Center is required by state and federal regulations to provide for the needs of the vulnerable and medically fragile residents it serves. Without a chiller to provide air conditioning, the health and safety of the residents is jeopardized.

Efforts continue in obtaining alternative temperature control devices, but are hampered by inflationary costs, supply chain issues, and other factors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SUNLAND CHILLER LEASE				4000060

The nonrecurring funding of \$176,952 would provide funds to lease a chiller to cool the residential buildings in Sunland and reduce the Agency's liability for failure to comply with statutory requirements and AHCA regulations.

RETURN ON INVESTMENT:

The facility can maintain temperatures on the residential homes within a normal comfort range without jeopardizing the health and safety of the residents.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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: Acquisition of rental chiller special category (100777)

	Recurring	Nonrecurring	Total
			FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 74,462	\$ 74,462
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 102,490	\$ 102,490
Total Special Category (100777)	\$ 0	\$ 176,952	\$ 176,952
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND	-STATE	8,655,421	8,655,421	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: FCO Code Corrections

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$8,655,421 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 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 1,575 acres of state-owned property entrusted to the Agency.

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 need renovations to address licensure, code, and safety violations. Others need 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 2024-25:

Tacachale \$5,905,421

Residential Fire Alarm and Sprinkler Upgrade - To meet statutory requirements. NPFA 72 codes, most systems are outdated and require maintenance above normal operating costs due to obsolete parts.

Fire Sprinkler systems upgrade/repair - To meet statutory requirements. NPFA 72 codes, most systems are outdated and require maintenance above normal operating costs due to obsolete parts. The sprinkler systems need to be updated as per NPFA 25 Maintenance codes. Fire Marshal citations are eminent on quick response out-of-date sprinkler heads.

Fire Marshall and Building Code interior renovations - To comply with AHCA life safety, State Fire Marshal, and standard building codes. We are currently in violation of NPFA 101 with the State Fire Marshal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

Exterior lead paint removal- To maintain building facial boards, windows, and other locations on homes due to water damage.

ADA Sidewalk repair/replacement campus wide- Sidewalks are busted and raised across campus causing trip hazards that have caused accidents. Replace concrete on campus sidewalks.

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.

Sunland \$2,750,000

Update Fire alarm system control panels-all buildings- The current Fire Alarm System is extremely outdated. Unable to find parts to repair this system. Needed for the safety of the residents and staff members.

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.

The Agency requests \$8,655,421 for the provision of life safety needs at the Developmental Disability Centers, to ensure the health, safety, and wellbeing 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 (67100400)
 Program Component: Forensic Commitment Program (1303000000)
 Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)
 Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

67000000
 67100000
 67100400
 13
1303.00.00.00
 9900000
 990C000

	Recurring	Nonrecurring	FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 8,655,421	\$8,655,421
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities	\$ 0	\$ 8,655,421	\$8,655,421
Fixed Capital Outlay Category (080754)	=====	=====	=====

MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 APD/FCO NEEDS/CEN MGD FACS

990M000
 080000
 080754

GENERAL REVENUE FUND -STATE 15,128,620 15,128,620 1000 1

=====

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: FCO Maintenance and Repair

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$15,128,620 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 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 1,575 acres of state-owned property entrusted to the Agency.

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

The 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).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility.

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. This Center is located on the Sunland property in Marianna.

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2024-25:

Tacachale \$5,956,120

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

HVAC replacements - To maintain an environment required by AHCA, and to maintain the environment for our residents who use these buildings to live and for recreation and instruction and others who may visit this building for services. We are required to maintain temperatures from 68 degrees F to 81 degrees F. where residents live or receive services.

Water Infrastructure - To repair issues with the water pressure needed to operate the fire dry valve system correctly.

Sunland \$8,492,500

Redundant Freezer System - Mechanical system failure in the Food Service Freezer area is continuous. We need a redundant freezer system so that the freezer items do not spoil when we have freezer issues. Currently we do not have anywhere to store freezer items when we have issues.

Replace Sprinkler Heads Center wide Phase 2- The Sprinkler Heads-Center wide is outdated and corroded due to age. Replacement would ensure the safety of our residents and staff in the case of a fire or other hazards.

Replace HVAC Systems-Cox Medical Building#1581 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Replace Ceiling and Hood System Food SVC Bldg1525 - The current ceiling has leaked, stained, peeling ceiling tiles throughout. The Health Department has noted this in several surveys. Safety issue. The current hood system needs to be replaced. Does not function.

Replace HVAC System-Administration Building#1543 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

system.

Replace HVAC Systems at Food Service Building #1525-The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Dead tree removal- There is a need to remove distressed trees that have the potential of falling on repaired and new powerlines and buildings. This will be beneficial for the safety of our residents.

Re-Roof Adams House Building#1566- The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof leaking.

Replace Roof on Gym Building#1526 - The Gym Building is extremely important to the campus as it also serves as a Hurricane Shelter for residents and staff. The current roof is composed of a single ply membrane and needs to be replaced because the seams are opening, top membrane is cracked, and the entire roof is leaking.

Re-Roof Parkview House Building#1565- The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof leaking.

Replace HVAC System-Gym Building#1526 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Replace Doors and Hardware Center wide- Both AHCA and the County Health Department issued life safety citations regarding the doors and hardware needed in Resident Homes. The age of the equipment adds to the deterioration of the existing doors. Replacement would ensure the Resident's environment remained safe.

Re-Roof Auditorium - The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking.

DDDP/Pathways \$680,000

Seal Exterior Brick/Block and Repair/Upgrade Gutter System Bldg. 1029- Building 1029 is nearly 50 years old. The exterior brick and mortar have deteriorated and shows substantial cracking and gaps that allow water to penetrate the brick and seep into the building causing interior water damage. Areas with continuous moisture due to seepage develops mold and causes plaster and paint to peel resulting in repetitive violations in environmental inspections. The exterior of the facility has not been sealed in approximately 20 years.

The Agency requests \$15,128,620 for the provision of critical maintenance and repair needs at the Developmental

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Disability Centers, to ensure the health, safety, and wellbeing 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 15,128,620	\$ 15,128,620
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities	\$ 0	\$ 15,128,620	\$ 15,128,620
Fixed Capital Outlay Category (080754)	=====	=====	=====

TOTAL: LONG-TERM CARE			<u>1303.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	73,227,980	24,236,847	1000
TRUST FUNDS	71,511,975	865,546	2000

TOTAL POSITIONS.....	1,559.00		
TOTAL PROG COMP.....	144,739,955	25,102,393	
TOTAL SALARY RATE.....	62,725,851	6,022,109-	
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	20,054,483						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	501.50						
	29,906,828						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	292,851						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,151,190						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	622,623						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	456,200						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	144,302						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,401,317						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		350,122					1000 1
=====							
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		534,180					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,160,672					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.....		36,150,879					
TOTAL SALARY RATE.....		20,054,483					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		1,048,051					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,322,436					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,322,436					
TOTAL SALARY RATE.....		1,048,051					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		792,578					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		523,595					1000 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	108,700				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	110,092				1000 1
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	110,092				
TOTAL SALARY RATE.....	108,700				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0097 001		108,700					
TOTAL SALARY RATE		108,700					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,092

							110,092
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 REALIGNMENT							2000000
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES - DEVELOPMENTAL							
DISABILITY CENTERS - ADD							2000040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		175,000		175,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment between Appropriation categories-DDC's-Add

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a nonrecurring transfer of \$7,300,000 (\$3,170,350) General Revenue and (\$4,129,650) 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 the pandemic, 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 2024-25	FY 2024-25	FY 2024-25	
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 \$7,300,000 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ (3,170,350)	\$(3,170,350)
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ (4,129,650)	\$(4,129,650)
Total Salaries and Benefits (010000)	\$ 0	\$ (7,300,000)	\$(7,300,000)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$ 1,771,574	\$1,771,574
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 2,442,447	\$2,442,447
Total Contracted Services (100777)	\$ 0	\$ 4,214,021	\$4,214,021

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT BETWEEN APPROPRIATION						
CATEGORIES - DEVELOPMENTAL						
DISABILITY CENTERS - ADD						2000040

Category: Contracted Professional Services (100779)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$1,223,776	\$1,223,776
Operations and Maintenance Trust Fund (2516)	\$ 0	\$1,687,203	\$1,687,203
Total Contracted Professional Services (100779)	\$ 0	\$2,910,979	\$2,910,979

Budget Entity: Developmental Disability Centers - Forensic Program (67100500)
 Program Component: Forensic Commitment (1301030000)
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$175,000	\$175,000
Total Contracted Services (100777)	\$ 0	\$175,000	\$175,000

Grand Total all Budget Entities:

	Recurring	Nonrecurring	Total FY 2024-2025
Fund: General Revenue (1000)	\$ 0	\$3,170,350	\$3,170,350
Operations and Maintenance Trust Fund (2516)	\$ 0	\$4,129,650	\$4,129,650

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 REALIGNMENT							2000000
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES - DEVELOPMENTAL							
DISABILITY CENTERS - ADD							2000040
Grand Net Total							

NONRECURRING EXPENDITURES							2100000
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES - DEVELOPMENTAL							
DISABILITY CENTERS - ADD							2103015
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		792,680-					1000 1
		=====					
FORENSIC SECURITY SCANNERS							2103017
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		546,307-					1000 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,000-					1000 1
		=====					
TOTAL: FORENSIC SECURITY SCANNERS							2103017
TOTAL ISSUE.....		552,307-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES -				
FORENSIC				2103109
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	144,302-			1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,697			1000 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							36,697

							36,697
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
PLAN/DES - FORENSIC FAC				080081
GENERAL REVENUE FUND	-STATE	6,000,000	6,000,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PLAN/DES - FORENSIC FAC IT COMPONENT? NO
 ISSUE TITLE: Planning and Design-developmental Disability Forensic Facility

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$6,000,000 in General Revenue (1000) in nonrecurring funding in the Fixed Capital Outlay Planning and Design - Developmental Disability Forensic Facility - DMS MGT category (080081), 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. The Legislature appropriated \$4 million for FY2023-2024 in the Department of Management Services (DMS) Fixed Capital Outlay category on behalf of APD to engage an Architectural and Engineering firm to provide building and site plans, along with construction costs and timelines to build a new facility to house DDDP and Pathways on the grounds of the Sunland Center. This request is the next project phase and will include the final design documents, the cost estimates to complete the project, and the total project estimated timeline. Services will include finalizing the Programming along with Schematic Design, Design Development and completing Construction Documents.

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 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. In addition, all medical, dental, and dietary needs are addressed through an individualized support team process. The Program operates on a level system designed to increase socially appropriate behavior and decrease the presence of maladaptive behaviors.

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 to become compliant with statute and code.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

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 they have the most safe and secure environment possible.

The Agency requests nonrecurring funding of \$6,000,000 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 BGSF. Services will include finalizing the Programming along with Schematic Design, Design Development and completing Construction Documents. The estimated timeline for this phase of the project is in 12 to 18 months. This will include Architecture, MEP and IT/Security Engineering, Landscape Architecture, Site/Civil Engineering, Food Service, Structural Engineering, FFE, 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; 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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: Fixed Capital Outlay Planning and Design DMS Mgt (080081)

	Recurring	Nonrecurring	Total
	FY 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$6,000,000	\$6,000,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay Planning and Design DMS Mgt (080081)	\$ 0	\$6,000,000	\$6,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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.....	43,621,988	6,175,000		1000
SALARY RATE.....	21,211,234			
	=====	=====	=====	