


agency for persons with disabilities
State of Florida

October 15, 2010

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Governor
..
Jim DeBeaugrine,
Director
..
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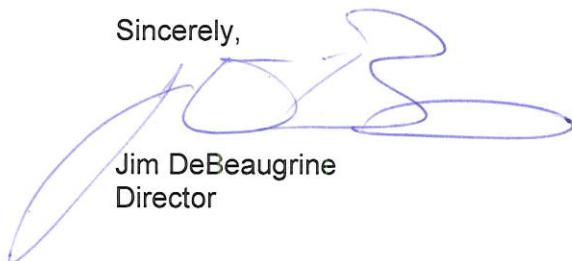
Please find the Schedule VIII B-1 and Schedule VIII B-2 attached, as required by the July 2010 Legislative Budget Request Instructions.

As in past years, the Agency for Persons with Disabilities (APD) has complied with these instructions. They should be considered options rather than recommendations. In fact, our agency will argue against adoption of any of these options.

Please consider that appropriations for our Home and Community Based Services waiver have decreased from approximately \$960 million to \$805 million, or 16%. Meanwhile, the number of people who have requested enrollment to our waiver who we are not able to serve due to budget constraints has risen to almost 20,000. More than 3,000 of these individuals are in category 3 which indicates an urgent need for services. Under these conditions, we fear that additional reductions will have a devastating impact on the well-being of the more than 50,000 vulnerable individuals served by the Agency for Persons with Disabilities (APD). We simply cannot in good conscience recommend adoption of the options contained herein.

I strongly urge you to consider the population that APD serves when making budget decisions and preserve the Agency's ability to positively impact Florida's individuals with developmental disabilities and their families. Thank you for your consideration.

Sincerely,



Jim DeBeaugrine
Director

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REVISE ADULT DAY TRAINING CUSTOMER				
RATIO				33B0040
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	1,171,852-		1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

This option reduces \$2,682,195 (annually) in the Home and Community Services budget entity (\$1,171,851 in General Revenue and \$1,510,344 in the Operations and Maintenance Trust Fund (double budget), in the Home and Community Based Services Waiver category (101555). Current service rates are based on ratios of staffing to clients of 1:1, 1:3, 1:5 and 1:10. This option would create a new staff to client ratio of 1:15 and a new rate that is lower than the existing rates. The new 1:15 ratio would be for clients who need to attend ADT for purposes of socialization and activities. And, the new ratio would affect only clients over the age of 50 that do not generally need as high level of interactions by staff.

BUDGET IN INDIVIDUAL AND FAMILY
 SUPPORTS - SOCIAL SERVICES BLOCK
 GRANT
 SPECIAL CATEGORIES
 G/A-INDIVIDUAL & FAMILY

33B9040
 100000
 100179

SOCIAL SVCS BLK GRT TF -FEDERL 2,211,949-

2639 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

This option reduces \$2,221,949 in the Home and Community Services budget entity in the Social Services Block Grant Trust Fund in the Grant and Aid Individual and Family Supports category (100179). This category is used to support individuals not enrolled in the Medicaid Waiver program. Individuals have access to multiple services such as, but not limited to,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUDGET IN INDIVIDUAL AND FAMILY				
SUPPORTS - SOCIAL SERVICES BLOCK				
GRANT				33B9040

supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Typically only temporary, short-term or one-time services are provided to these clients. However, some ongoing services are provided to individuals enrolled in the Medicaid Waiver program to avoid crisis situations.

BUDGET IN WAIVER CATEGORIES -				
ELIMINATE BEHAVIOR ASSISTANCE				
SERVICES IN STANDARD AND BEHAVIOR				
FOCUS GROUP HOMES				33B9090
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	1,538,400-		1000 2

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #8

This option reduces \$3,521,172 in the Home and Community Services budget entity (\$1,538,400 in General Revenue and \$1,982,772 in the Operations and Maintenance Trust Fund (double budget)), in the Home and Community Based Services Waiver category (101555). Currently, behavior assistant services are approved in conjunction with behavior analysts services to provide direct support in implementing behavior programs and training others in how to appropriately intervene when behavioral incidents occur. Standard and Behavior Focus Residential Habilitation services (group home services) fund direct support staff to work with individuals in the home. This option would delete the use of behavior assistant services in a licensed group or foster home setting and direct the behavior analyst to train direct care staff funded through Residential Habilitation. It is one of the behavior analysts' current responsibilities to train available caregivers to correctly and appropriately implement behavioral interventions.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUDGET IN WAIVER CATEGORY -				
CONSOLIDATE AND REDUCE				
MEANINGFUL DAY ACTIVITY SERVICES				33B9180
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	31,737,240-		1000 2

AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:		IT COMPONENT? NO		
PRIORITY #10				
This option reduces \$72,641,886 in the Home and Community Services budget entity (\$31,737,240 in General Revenue and \$40,904,646 in the Operations and Maintenance Trust Fund (double budget), in the Home and Community Based Services Waiver category (101555). This option would consolidate and reduce a number of service categories generally regarded as meaningful day activities and in-home maintenance. The services include adult day training, supported employment, in-home support services, companion, and respite care. This option would require considerable flexibility in how these funds would be utilized. Families and consumers could use their flexibility to direct funds to those services most important to them and hopefully minimize the negative impact of the funding reduction. This option would likely result in increased utilization of institutional and other congregate care settings at increased cost to the state. If this option is chosen, the agency will attempt to minimize the impact of the reduction through consolidation of service categories as described. This reduction would potentially impact approximately 24,114 consumers receiving these services.				

WAIVER CATEGORY - REDUCE				
GEOGRAPHICAL DIFFERENTIAL FOR				
SOUTHEAST FLORIDA AND THE KEYS				33B9210
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	1,287,000-		1000 2

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
WAIVER CATEGORY - REDUCE				
GEOGRAPHICAL DIFFERENTIAL FOR				
SOUTHEAST FLORIDA AND THE KEYS				33B9210

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #5

This option reduces \$2,945,754 in the Home and Community Services budget entity (\$1,287,000 in General Revenue and \$1,658,754 in the Operations and Maintenance Trust Fund (double budget)), in the Home and Community Based Services Waiver category (101555). The savings will result by reducing the Geographic Differential rates paid to providers in the south Florida area to 3.5%.

WAIVER CATEGORIES - LIFE SKILL
 COACH
 SPECIAL CATEGORIES
 HOME/COMM SERVICES WAIVER

33B9230
 100000
 101555

GENERAL REVENUE FUND -MATCH 8,300,640-

1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #9

This option reduces \$18,998,948 in the Home and Community Services budget entity (\$8,300,640 in General Revenue and \$10,698,308 in the Operations and Maintenance Trust Fund (double budget)), in the Home and Community Based Services Waiver category (101555). This option would create a new service that combines the services of respite, personal care, in home supports and companion into a new service. Therefore redundancies and potential duplication among these services will be eliminated. This service will be added to the four tier waivers through the waiver amendment process and will require federal approval prior to implementing the service. Additionally the Agency for Health Care Administration (AHCA) will need to complete rule promulgation to add this service to the current Developmental Coverage and Limitations.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
WAIVER CATEGORIES - COMPANION CARE				
RATE REVISION				33B9240
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	9,650,892-		1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #11

This option reduces \$22,089,476 in the Home and Community Services budget entity (\$9,650,892 in General Revenue and \$12,438,584 in the Operations and Maintenance Trust Fund (double budget)), in the Home and Community Based Services Waiver category (101555). There are certain services that have an agency rate (for those providers who are agencies and hire employees to provide waiver services) and independent rates (solo providers that do not have employees). Current service rates for agency providers are substantially higher than service rates for independent providers. Agency service rates would be adjusted closer to the independent service rates. The services that would be reduced include the following: behavior analysis, companion, dietician services, in home support, private duty nursing, residential habilitation, residential nursing, respite, skilled nursing, specialized mental health, supported employment, and supported living.

PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE SALARIES AND BENEFITS				33B9260 010000
GENERAL REVENUE FUND	-STATE	114,232-		1000 1
	-MATCH	221,744-		1000 2
TOTAL GENERAL REVENUE FUND		335,976-		1000
TOTAL APPRO.....		335,976-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,771-			1000 1
-MATCH	90,650-			1000 2
TOTAL GENERAL REVENUE FUND	95,421-			1000
TOTAL APPRO.....	95,421-			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,676-			1000 1
-MATCH	35,550-			1000 2
TOTAL GENERAL REVENUE FUND	38,226-			1000
TOTAL APPRO.....	38,226-			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	378-			1000 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,333-			1000 1
-MATCH	2,588-			1000 2
TOTAL GENERAL REVENUE FUND	3,921-			1000
TOTAL APPRO.....	3,921-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	30,639-			1000 1
TOTAL: PROGRAM REDUCTIONS IN DEVELOPMENTAL				33B9260
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				
TOTAL ISSUE.....	504,561-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

BUDGET IN THE AREA OFFICES

This option will reduce \$700,677 in General Revenue budget from the Home and Community Services, the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services and Grants and Aids - Contracted Services categories. The following are the reductions by category:

67100100	Home and Community Services		
010000	Salaries and Benefits	(\$326,347)	
030000	Other Personal Services	(\$85,383)	
060000	Operating Capital Outlay	(\$205)	
100778	Grants and Aids - Contracted Services	(\$25,488)	
		=====	
TOTAL		(\$437,423)	
67100200	Program Management and Compliance		
010000	Salaries and Benefits	(\$222,391)	
040000	Expenses	(\$24,102)	
060000	Operating Capital Outlay	(\$270)	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	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				<u>1303.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE				33B9260
100777 Contracted Services		(\$6,773)		
100778 Grants and Aids - Contracted Services		(\$5,224)		
		=====		
TOTAL		(\$258,760)		
67100300 Developmental Disabilities Public Facilities				
010000 Salaries and Benefits		(\$4,944)		
		=====		
TOTAL		(\$4,944)		

Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included is information technology (IT) staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and Central Office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management and Medical Utilization Review and Continued Stay processes.

BUDGET IN CENTRAL OFFICE

This issue will reduce \$473,045 in General Revenue budget from the agency's Tallahassee-based headquarters' operations. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Grants and Aids/Contracted Services and Grants and Aids - Contracted Professional Services categories. The following are the reductions by category:

67100100 Home and Community Services			
010000 Salaries and Benefits		(\$9,629)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	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				<u>1303.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE				33B9260
030000 Other Personal Services		(\$10,037)		
040000 Expenses		(\$38,226)		
060000 Operating Capital Outlay		(\$174)		
100777 Contracted Services		(\$3,921)		
100778 Grants and Aids - Contracted Services		(\$5,151)		
		=====		
TOTAL		(\$67,138)		
67100200 Program Management and Compliance				
010000 Salaries and Benefits		(\$239,417)		
030000 Other Personal Services		(\$6,437)		
040000 Expenses		(\$33,778)		
060000 Operating Capital Outlay		(\$814)		
100777 Contracted Services		(\$436)		
100778 Grants and Aids - Contracted Services		(\$37,139)		
100779 G/A -Contracted Professional Services		(\$3,898)		
		=====		
TOTAL		(\$321,919)		
67100300 Developmental Disabilities Public Facilities				
010000 Salaries and Benefits		(\$66,837)		
030000 Other Personal Services		(\$5,977)		
040000 Expenses		(\$9,178)		
060000 Operating Capital Outlay		(\$27)		
070000 Food Products		(\$1,756)		
100777 Contracted Services		(\$12)		
100779 G/A -Contracted Professional Services		(\$201)		
		=====		
TOTAL		(\$83,988)		

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Financial Services, Revenue Management, General Services, and Information Technology), Legislative Affairs, General Counsel, Operations, Financial Support Services, Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management, Consumer Directed Care, Medical Utilization Review and Continued Stay processes.

BUDGET IN THE DEVELOPMENTAL DISABILITIES CENTERS

This issue proposes to reduce \$2,345,198 in General Revenue budget from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, Grants and Aids - Contracted Professional Services, Prescribed Medicine and Drugs, and Salary Incentive Payments categories. The following are the reductions by category:

67100300 Developmental Disabilities Public Facilities (Forensic)

010000	Salaries and Benefits	(\$875,922)
030000	Other Personal Services	(\$12,861)
040000	Expenses	(\$73,217)
060000	Operating Capital Outlay	(\$4,484)
070000	Food Products	(\$11,510)
100777	Contracted Services	(\$20,888)
100779	G/A -Contracted Professional Services	(\$13,063)
102681	Prescribed Medicine/Drugs	(\$7,656)
103290	Salary Incentive Payments	(\$781)
		=====
TOTAL		(\$1,020,382)

67100300 Developmental Disabilities Public Facilities (Long Term)

010000	Salaries and Benefits	(\$1,108,799)
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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	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				<u>1303.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE				33B9260
030000	Other Personal Services		(\$16,844)	
040000	Expenses		(\$57,467)	
060000	Operating Capital Outlay		(\$2,628)	
070000	Food Products		(\$30,358)	
100777	Contracted Services		(\$41,829)	
100779	G/A -Contracted Professional Services		(\$66,891)	
			=====	
TOTAL			(\$1,324,816)	

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Developmental Disabilities Centers (DDCs). With these reductions, the Developmental Disabilities Centers could face significant issues relating to the life and safety of residents and staff of the facilities, as well as the potential loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland and Tacachale. Approximately 930 persons are served in these three locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare and Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. In order to remain within current release, the facilities would have to reduce spending on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to the DDCs.

The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. These reductions would result in not being able to serve as many clients.

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE							33B9260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	283,716-		52,260-	335,976-	0.00	335,976-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,976-
	0.00	283,716-		52,260-	335,976-		335,976-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0010 001		283,716					
TOTAL SALARY RATE		283,716					

BUDGET IN INDIVIDUAL AND FAMILY							
SUPPORTS CATEGORY - GENERAL REVENUE							33B9270
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUDGET IN INDIVIDUAL AND FAMILY				
SUPPORTS CATEGORY - GENERAL REVENUE				33B9270

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #12

This option reduces \$1,000,000 in the Home and Community Services budget entity in General Revenue in the Grant and Aid Individual and Family Supports category (100179). This category is used to support individuals not enrolled in the Medicaid Waiver program. Individuals have access to multiple services such as, but not limited to, supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Typically only temporary, short-term or one-time services are provided to these clients. However, some ongoing services are provided to individuals enrolled in the Medicaid Waiver program to avoid crisis situations.

BUDGET IN THE ROOM AND BOARD
 PAYMENTS CATEGORY
 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS

33B9280
 100000
 100229

GENERAL REVENUE FUND -STATE 200,000-

1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #2

This option reduces \$200,000 in the Home and Community Services budget entity (\$200,000 in General Revenue), Room and Board Payments for Developmentally Disabled category (100229). This category provides for basic group/foster home payments for long-term residential care services. The APD is not utilizing the total appropriation and this reduction will not affect clients.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		55,390,585-		1000
TRUST FUNDS		2,211,949-		2000
TOTAL PROG COMP.....		57,602,534-		
		=====		

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
MEDICAID WAIVER ADMINISTRATION				33B9220
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	156,000-			1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

This option reduces \$156,000 in General Revenue from the Program Management and Compliance budget entity, in the Home and Community Services Administration appropriation category (106090). This reduction will not directly impact clients.

PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE				33B9260
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	102,435-			1000 1
-MATCH	324,378-			1000 2
TOTAL GENERAL REVENUE FUND	426,813-			1000
TOTAL APPRO.....	426,813-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	4,992-			1000 2

	COL A93		COL A94		COL A95		CODES
	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
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL							
DISABILITY CENTERS, AREA OFFICES,							
AND CENTRAL OFFICE							
EXPENSES							33B9260
							040000
GENERAL REVENUE FUND -STATE		4,747-					1000 1
-MATCH		48,000-					1000 2
TOTAL GENERAL REVENUE FUND		52,747-					1000
TOTAL APPRO.....		52,747-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		845-					1000 1
-MATCH		238-					1000 2
TOTAL GENERAL REVENUE FUND		1,083-					1000
TOTAL APPRO.....		1,083-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,226-					1000 1
-MATCH		5,983-					1000 2
TOTAL GENERAL REVENUE FUND		7,209-					1000
TOTAL APPRO.....		7,209-					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		6,354-					1000 1
-MATCH		36,009-					1000 2
TOTAL GENERAL REVENUE FUND		42,363-					1000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	42,363-			
=====				
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				
-STATE	741-			1000 1
-MATCH	3,157-			1000 2
TOTAL GENERAL REVENUE FUND	3,898-			1000
TOTAL APPRO.....	3,898-			
=====				
TOTAL: PROGRAM REDUCTIONS IN DEVELOPMENTAL				33B9260
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				
TOTAL ISSUE.....	539,105-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #3
 BUDGET IN THE AREA OFFICES

This option will reduce \$700,677 in General Revenue budget from the Home and Community Services, the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services and Grants and Aids - Contracted Services categories. The following are the reductions by category:

67100100	Home and Community Services	
010000	Salaries and Benefits	(\$326,347)
030000	Other Personal Services	(\$85,383)
060000	Operating Capital Outlay	(\$205)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	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>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
100778 Grants and Aids - Contracted Services		(\$25,488)		
TOTAL		(\$437,423)		
67100200 Program Management and Compliance				
010000 Salaries and Benefits		(\$222,391)		
040000 Expenses		(\$24,102)		
060000 Operating Capital Outlay		(\$270)		
100777 Contracted Services		(\$6,773)		
100778 Grants and Aids - Contracted Services		(\$5,224)		
TOTAL		(\$258,760)		
67100300 Developmental Disabilities Public Facilities				
010000 Salaries and Benefits		(\$4,944)		
TOTAL		(\$4,944)		

Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included is information technology (IT) staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and Central Office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management and Medical Utilization Review and Continued Stay processes.

BUDGET IN CENTRAL OFFICE

	COL A93		COL A94		COL A95		CODES
	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>
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL							
DISABILITY CENTERS, AREA OFFICES,							
AND CENTRAL OFFICE							33B9260

This issue will reduce \$473,045 in General Revenue budget from the agency's Tallahassee-based headquarters' operations. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Grants and Aids/Contracted Services and Grants and Aids - Contracted Professional Services categories. The following are the reductions by category:

67100100	Home and Community Services		
010000	Salaries and Benefits		(\$9,629)
030000	Other Personal Services		(\$10,037)
040000	Expenses		(\$38,226)
060000	Operating Capital Outlay		(\$174)
100777	Contracted Services		(\$3,921)
100778	Grants and Aids - Contracted Services		(\$5,151)
			=====
TOTAL			(\$67,138)
67100200	Program Management and Compliance		
010000	Salaries and Benefits		(\$239,417)
030000	Other Personal Services		(\$6,437)
040000	Expenses		(\$33,778)
060000	Operating Capital Outlay		(\$814)
100777	Contracted Services		(\$436)
100778	Grants and Aids - Contracted Services		(\$37,139)
100779	G/A -Contracted Professional Services		(\$3,898)
			=====
TOTAL			(\$321,919)
67100300	Developmental Disabilities Public Facilities		
010000	Salaries and Benefits		(\$66,837)
030000	Other Personal Services		(\$5,977)
040000	Expenses		(\$9,178)
060000	Operating Capital Outlay		(\$27)
070000	Food Products		(\$1,756)
100777	Contracted Services		(\$12)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
100779	G/A -Contracted Professional Services		(\$201)	
			=====	
TOTAL			(\$83,988)	

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Financial Services, Revenue Management, General Services, and Information Technology), Legislative Affairs, General Counsel, Operations, Financial Support Services, Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management, Consumer Directed Care, Medical Utilization Review and Continued Stay processes.

BUDGET IN THE DEVELOPMENTAL DISABILITIES CENTERS

This issue proposes to reduce \$2,345,198 in General Revenue budget from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, Grants and Aids - Contracted Professional Services, Prescribed Medicine and Drugs, and Salary Incentive Payments categories. The following are the reductions by category:

67100300	Developmental Disabilities Public Facilities (Forensic)		
010000	Salaries and Benefits		(\$875,922)
030000	Other Personal Services		(\$12,861)
040000	Expenses		(\$73,217)
060000	Operating Capital Outlay		(\$4,484)
070000	Food Products		(\$11,510)
100777	Contracted Services		(\$20,888)

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	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>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
100779	G/A -Contracted Professional Services	(\$13,063)		
102681	Prescribed Medicine/Drugs	(\$7,656)		
103290	Salary Incentive Payments	(\$781)		
		=====		
TOTAL		(\$1,020,382)		
67100300	Developmental Disabilities Public Facilities (Long Term)			
010000	Salaries and Benefits	(\$1,108,799)		
030000	Other Personal Services	(\$16,844)		
040000	Expenses	(\$57,467)		
060000	Operating Capital Outlay	(\$2,628)		
070000	Food Products	(\$30,358)		
100777	Contracted Services	(\$41,829)		
100779	G/A -Contracted Professional Services	(\$66,891)		
		=====		
TOTAL		(\$1,324,816)		

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Developmental Disabilities Centers (DDCs). With these reductions, the Developmental Disabilities Centers could face significant issues relating to the life and safety of residents and staff of the facilities, as well as the potential loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland and Tacachale. Approximately 930 persons are served in these three locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare and Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. In order to remain within current release, the facilities would have to reduce spending on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to the DDCs.

The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. These reductions would result in not being able to serve as many clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0002 001	0.00	360,423-		66,390-	426,813-	0.00	426,813-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							426,813-
	0.00	360,423-		66,390-	426,813-		426,813-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0020 001		360,423					
TOTAL SALARY RATE		360,423					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		695,105-		1000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,849-			1000 1
-MATCH	24,148-			1000 2
TOTAL GENERAL REVENUE FUND	34,997-			1000
TOTAL APPRO.....	34,997-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	462-			1000 1
-MATCH	983-			1000 2
TOTAL GENERAL REVENUE FUND	1,445-			1000
TOTAL APPRO.....	1,445-			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,643-			1000 1
-MATCH	3,490-			1000 2
TOTAL GENERAL REVENUE FUND	5,133-			1000
TOTAL APPRO.....	5,133-			
TOTAL: PROGRAM REDUCTIONS IN DEVELOPMENTAL				33B9260
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				
TOTAL ISSUE.....	41,575-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

BUDGET IN THE AREA OFFICES

This option will reduce \$700,677 in General Revenue budget from the Home and Community Services, the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services and Grants and Aids - Contracted Services categories. The following are the reductions by category:

67100100	Home and Community Services		
010000	Salaries and Benefits	(\$326,347)	
030000	Other Personal Services	(\$85,383)	
060000	Operating Capital Outlay	(\$205)	
100778	Grants and Aids - Contracted Services	(\$25,488)	
		=====	
TOTAL		(\$437,423)	
67100200	Program Management and Compliance		
010000	Salaries and Benefits	(\$222,391)	
040000	Expenses	(\$24,102)	
060000	Operating Capital Outlay	(\$270)	
100777	Contracted Services	(\$6,773)	
100778	Grants and Aids - Contracted Services	(\$5,224)	
		=====	
TOTAL		(\$258,760)	
67100300	Developmental Disabilities Public Facilities		
010000	Salaries and Benefits	(\$4,944)	
		=====	
TOTAL		(\$4,944)	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included is information technology (IT) staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and Central Office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management and Medical Utilization Review and Continued Stay processes.

BUDGET IN CENTRAL OFFICE

This issue will reduce \$473,045 in General Revenue budget from the agency's Tallahassee-based headquarters' operations. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Grants and Aids/Contracted Services and Grants and Aids - Contracted Professional Services categories. The following are the reductions by category:

67100100	Home and Community Services		
010000	Salaries and Benefits		(\$9,629)
030000	Other Personal Services		(\$10,037)
040000	Expenses		(\$38,226)
060000	Operating Capital Outlay		(\$174)
100777	Contracted Services		(\$3,921)
100778	Grants and Aids - Contracted Services		(\$5,151)
			=====
TOTAL			(\$67,138)
67100200	Program Management and Compliance		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
010000	Salaries and Benefits		(\$239,417)	
030000	Other Personal Services		(\$6,437)	
040000	Expenses		(\$33,778)	
060000	Operating Capital Outlay		(\$814)	
100777	Contracted Services		(\$436)	
100778	Grants and Aids - Contracted Services		(\$37,139)	
100779	G/A -Contracted Professional Services		(\$3,898)	
			=====	
TOTAL			(\$321,919)	
67100300	Developmental Disabilities Public Facilities			
010000	Salaries and Benefits		(\$66,837)	
030000	Other Personal Services		(\$5,977)	
040000	Expenses		(\$9,178)	
060000	Operating Capital Outlay		(\$27)	
070000	Food Products		(\$1,756)	
100777	Contracted Services		(\$12)	
100779	G/A -Contracted Professional Services		(\$201)	
			=====	
TOTAL			(\$83,988)	

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Financial Services, Revenue Management, General Services, and Information Technology), Legislative Affairs, General Counsel, Operations, Financial Support Services, Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Consumer Directed Care, Medical Utilization Review and Continued Stay processes.

BUDGET IN THE DEVELOPMENTAL DISABILITIES CENTERS

This issue proposes to reduce \$2,345,198 in General Revenue budget from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, Grants and Aids - Contracted Professional Services, Prescribed Medicine and Drugs, and Salary Incentive Payments categories. The following are the reductions by category:

67100300 Developmental Disabilities Public Facilities (Forensic)

010000	Salaries and Benefits	(\$875,922)
030000	Other Personal Services	(\$12,861)
040000	Expenses	(\$73,217)
060000	Operating Capital Outlay	(\$4,484)
070000	Food Products	(\$11,510)
100777	Contracted Services	(\$20,888)
100779	G/A -Contracted Professional Services	(\$13,063)
102681	Prescribed Medicine/Drugs	(\$7,656)
103290	Salary Incentive Payments	(\$781)
		=====
TOTAL		(\$1,020,382)

67100300 Developmental Disabilities Public Facilities (Long Term)

010000	Salaries and Benefits	(\$1,108,799)
030000	Other Personal Services	(\$16,844)
040000	Expenses	(\$57,467)
060000	Operating Capital Outlay	(\$2,628)
070000	Food Products	(\$30,358)
100777	Contracted Services	(\$41,829)
100779	G/A -Contracted Professional Services	(\$66,891)
		=====
TOTAL		(\$1,324,816)

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Developmental

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
PROGRAM MGT & COMPLIANCE						67100200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL						
DISABILITY CENTERS, AREA OFFICES,						
AND CENTRAL OFFICE						33B9260

Disabilities Centers (DDCs). With these reductions, the Developmental Disabilities Centers could face significant issues relating to the life and safety of residents and staff of the facilities, as well as the potential loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland and Tacachale. Approximately 930 persons are served in these three locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare and Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. In order to remain within current release, the facilities would have to reduce spending on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to the DDCs.

The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. These reductions would result in not being able to serve as many clients.

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE							33B9260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0003 001	0.00	29,553-		5,444-	34,997-	0.00	34,997-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							34,997-
	0.00	29,553-		5,444-	34,997-		34,997-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0030 001		29,553					
TOTAL SALARY RATE		29,553					

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	41,575-						1000
TOTAL: PROGRAM MGT & COMPLIANCE							67100200
BY FUND TYPE							
GENERAL REVENUE FUND.....	736,680-						1000

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL							
DISABILITY CENTERS, AREA OFFICES,							
AND CENTRAL OFFICE							33B9260
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		875,922-					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,861-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		73,217-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		4,484-					1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		11,510-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		20,888-					1000 1
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		13,063-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -STATE	7,656-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	781-			1000 1
TOTAL: PROGRAM REDUCTIONS IN DEVELOPMENTAL				33B9260
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				
TOTAL ISSUE.....	1,020,382-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

BUDGET IN THE AREA OFFICES

This option will reduce \$700,677 in General Revenue budget from the Home and Community Services, the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services and Grants and Aids - Contracted Services categories. The following are the reductions by category:

67100100	Home and Community Services	
010000	Salaries and Benefits	(\$326,347)
030000	Other Personal Services	(\$85,383)
060000	Operating Capital Outlay	(\$205)
100778	Grants and Aids - Contracted Services	(\$25,488)
		=====
TOTAL		(\$437,423)

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
67100200 Program Management and Compliance				
010000 Salaries and Benefits			(\$222,391)	
040000 Expenses			(\$24,102)	
060000 Operating Capital Outlay			(\$270)	
100777 Contracted Services			(\$6,773)	
100778 Grants and Aids - Contracted Services			(\$5,224)	
			=====	
TOTAL			(\$258,760)	
67100300 Developmental Disabilities Public Facilities				
010000 Salaries and Benefits			(\$4,944)	
			=====	
TOTAL			(\$4,944)	

Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included is information technology (IT) staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and Central Office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management and Medical Utilization Review and Continued Stay processes.

BUDGET IN CENTRAL OFFICE

This issue will reduce \$473,045 in General Revenue budget from the agency's Tallahassee-based headquarters' operations. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Grants and Aids/Contracted Services and Grants and Aids - Contracted

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Professional Services categories. The following are the reductions by category:

67100100 Home and Community Services

010000	Salaries and Benefits	(\$9,629)
030000	Other Personal Services	(\$10,037)
040000	Expenses	(\$38,226)
060000	Operating Capital Outlay	(\$174)
100777	Contracted Services	(\$3,921)
100778	Grants and Aids - Contracted Services	(\$5,151)
		=====
TOTAL		(\$67,138)

67100200 Program Management and Compliance

010000	Salaries and Benefits	(\$239,417)
030000	Other Personal Services	(\$6,437)
040000	Expenses	(\$33,778)
060000	Operating Capital Outlay	(\$814)
100777	Contracted Services	(\$436)
100778	Grants and Aids - Contracted Services	(\$37,139)
100779	G/A -Contracted Professional Services	(\$3,898)
		=====
TOTAL		(\$321,919)

67100300 Developmental Disabilities Public Facilities

010000	Salaries and Benefits	(\$66,837)
030000	Other Personal Services	(\$5,977)
040000	Expenses	(\$9,178)
060000	Operating Capital Outlay	(\$27)
070000	Food Products	(\$1,756)
100777	Contracted Services	(\$12)
100779	G/A -Contracted Professional Services	(\$201)
		=====
TOTAL		(\$83,988)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Financial Services, Revenue Management, General Services, and Information Technology), Legislative Affairs, General Counsel, Operations, Financial Support Services, Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management, Consumer Directed Care, Medical Utilization Review and Continued Stay processes.

BUDGET IN THE DEVELOPMENTAL DISABILITIES CENTERS

This issue proposes to reduce \$2,345,198 in General Revenue budget from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, Grants and Aids - Contracted Professional Services, Prescribed Medicine and Drugs, and Salary Incentive Payments categories. The following are the reductions by category:

67100300	Developmental Disabilities Public Facilities (Forensic)		
010000	Salaries and Benefits		(\$875,922)
030000	Other Personal Services		(\$12,861)
040000	Expenses		(\$73,217)
060000	Operating Capital Outlay		(\$4,484)
070000	Food Products		(\$11,510)
100777	Contracted Services		(\$20,888)
100779	G/A -Contracted Professional Services		(\$13,063)
102681	Prescribed Medicine/Drugs		(\$7,656)
103290	Salary Incentive Payments		(\$781)
			=====

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL						
DISABILITY CENTERS, AREA OFFICES,						
AND CENTRAL OFFICE						33B9260
TOTAL			(\$1,020,382)			
67100300	Developmental Disabilities Public Facilities (Long Term)					
010000	Salaries and Benefits		(\$1,108,799)			
030000	Other Personal Services		(\$16,844)			
040000	Expenses		(\$57,467)			
060000	Operating Capital Outlay		(\$2,628)			
070000	Food Products		(\$30,358)			
100777	Contracted Services		(\$41,829)			
100779	G/A -Contracted Professional Services		(\$66,891)			
			=====			
TOTAL			(\$1,324,816)			

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Developmental Disabilities Centers (DDCs). With these reductions, the Developmental Disabilities Centers could face significant issues relating to the life and safety of residents and staff of the facilities, as well as the potential loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland and Tacachale. Approximately 930 persons are served in these three locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare and Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. In order to remain within current release, the facilities would have to reduce spending on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to the DDCs.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. These reductions would result in not being able to serve as many clients.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0004 001	0.00	739,674-		136,248-	875,922-	0.00	875,922-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							875,922-
	0.00	739,674-		136,248-	875,922-		875,922-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0040 001		739,674					
TOTAL SALARY RATE		739,674					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB PUBLIC FACIL</u>				67100300
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				
GENERAL REVENUE FUND.....	1,020,382-			1000
	=====	=====	=====	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
CLOSURE OF CLIENT BEDS AT THE DEVELOPMENTAL DISABILITIES CENTERS				33B0050
SALARY RATE				000000
SALARY RATE.....	3,843,093-		3,843,093-	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	154.00- 2,621,671-		154.00- 2,621,671-	1000 2
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	94,902-		94,902-	1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	115,313-		115,313-	1000 2
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	96,436-		96,436-	1000 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	32,415-		32,415-	1000 2
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	170,463-		170,463-	1000 2
TOTAL: CLOSURE OF CLIENT BEDS AT THE DEVELOPMENTAL DISABILITIES CENTERS				33B0050
TOTAL POSITIONS.....	154.00-		154.00-	
TOTAL ISSUE.....	3,131,200-		3,131,200-	
TOTAL SALARY RATE.....	3,843,093-		3,843,093-	

AGENCY/PERSONS WITH DISABL	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PGM: SVCS TO DISABLED							67000000
DEV DISAB PUBLIC FACIL							67100000
HEALTH AND HUMAN SERVICES							67100300
LONG-TERM CARE							13
SCHEDULE VIII B REDUCTIONS -							1303.00.00.00
OPERATING							33B0000
CLOSURE OF CLIENT BEDS AT THE							
DEVELOPMENTAL DISABILITIES CENTERS							33B0050

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #6

This option reduces \$6,136,804 in the Development Disabilities Public Facilities budget entity (\$3,131,200 in General Revenue and \$3,005,604 in the Operations and Maintenance Trust Fund.) This reduction would involve the closure of three facilities (homes), two at the Tacachale Developmental Disability Center and one at the Sunland Developmental Disability Center. The three facilities represent 138 client beds. Twenty-two of the beds (considered post-forensic) do not receive any Medicaid reimbursement. The closures would necessitate the transition of all individuals currently residing in these homes to the community; either to private ICF/DD homes or to one of the waivers.

Statutory changes will be necessary to provide priority placement of these clients on the waiver. Since the current residents who are being served through crisis are accessing slots which have been available only through attrition funding, it is assumed that there would be little need for additional waiver funding to move these developmental disability centers (DDCs) individuals. It would not be possible to move all of these individuals in a one year period but would require at least 2 to 3 years in order to ensure successful and safe transition. Moving the DDC closure population to the top of the crisis priority would affect the ability of other potential consumers to access crisis slots unless a clear specified number of slots are allocated to both populations.

It may be necessary to get court approval to transition some clients to the community. It will also be necessary to have the Bureau of Community Development and staff in Clinical Supports work to develop homes that would specialize in providing supports and services to this type of population.

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSURE OF CLIENT BEDS AT THE				
DEVELOPMENTAL DISABILITIES CENTERS				33B0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0300 001	154.00-	3,843,093-		2,160,732-	6,003,825-	0.00	6,003,825-
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0301 001	0.00	2,856,067		526,087	3,382,154	0.00	3,382,154
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,621,671-
	154.00-	987,026-		1,634,645-	2,621,671-		2,621,671-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0302 001		2,856,067-					
TOTAL SALARY RATE		2,856,067-					

A95 - SCH VIIIIB-2 ANZ FY11-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0300 001	154.00-	3,843,093-		2,160,732-	6,003,825-	0.00	6,003,825-
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0301 001	0.00	2,856,067		526,087	3,382,154	0.00	3,382,154

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSURE OF CLIENT BEDS AT THE				
DEVELOPMENTAL DISABILITIES CENTERS				33B0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A95 - SCH VIIIB-2 ANZ FY11-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,621,671-
	154.00-	987,026-		1,634,645-	2,621,671-		2,621,671-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0302 001		2,856,067-					
TOTAL SALARY RATE		2,856,067-					

BUDGET IN OPERATIONS AND MAINTENANCE TRUST FUND SALARIES AND BENEFITS							33B9050 010000
OPERATIONS AND MAINT TF -MATCH	230,302-						2516 2
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -MATCH	7,427-						2516 2

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUDGET IN OPERATIONS AND				
MAINTENANCE TRUST FUND				33B9050
EXPENSES				040000
OPERATIONS AND MAINT TF	-STATE	22,500-		2516 1
	-MATCH	21,407-		2516 2
TOTAL OPERATIONS AND MAINT TF		43,907-		2516
TOTAL APPRO.....		43,907-		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF	-MATCH	5,605-		2516 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-MATCH	3,088-		2516 2
G/A-CONTRACT PROF SERVICES				100779
OPERATIONS AND MAINT TF	-STATE	64,650-		2516 1
	-MATCH	14,777-		2516 2
TOTAL OPERATIONS AND MAINT TF		79,427-		2516
TOTAL APPRO.....		79,427-		
TOTAL: BUDGET IN OPERATIONS AND				33B9050
MAINTENANCE TRUST FUND				
TOTAL ISSUE.....		369,756-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUDGET IN OPERATIONS AND				
MAINTENANCE TRUST FUND				33B9050

PRIORITY #4

This issue proposes to reduce \$369,756 in Operations and Maintenance Trust Fund (OMTF) from the Developmental Disabilities Public Facilities budget entity for the Long Term Program Component. The calculation for this reduction was fifteen percent of the Operations and Maintenance Trust Fund budget in Salaries and Benefits, Other Personal Services (OPS), Expenses, Food Products, Contracted Services, and Grants and Aids - Contracted Professional Services categories which has a fund source identifier related to State Funds and State Funds/Match. The following are the reductions by category:

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

010000 Salaries and Benefits	(\$230,302)
030000 Other Personal Services	(\$7,427)
040000 Expenses	(\$43,907)
070000 Food Products	(\$5,605)
100777 Contracted Services	(\$3,088)
100779 G/A - Contracted Professional Services	(\$79,427)
=====	
TOTAL	(\$369,756)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0301 001	0.00	194,479-		35,823-	230,302-	0.00	230,302-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
BUDGET IN OPERATIONS AND							
MAINTENANCE TRUST FUND							33B9050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							230,302-
	0.00	194,479-		35,823-	230,302-		230,302-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0310 001		194,479					
TOTAL SALARY RATE		194,479					

PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE							33B9260
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,180,130-						1000 2
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	22,821-						1000 2

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	66,645-		1000 2
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	2,655-		1000 2
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-MATCH	32,114-		1000 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	41,841-		1000 2
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	67,092-		1000 2
TOTAL: PROGRAM REDUCTIONS IN DEVELOPMENTAL				33B9260
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				
TOTAL ISSUE.....		1,413,298-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

BUDGET IN THE AREA OFFICES

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

This option will reduce \$700,677 in General Revenue budget from the Home and Community Services, the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services and Grants and Aids - Contracted Services categories. The following are the reductions by category:

67100100	Home and Community Services		
010000	Salaries and Benefits		(\$326,347)
030000	Other Personal Services		(\$85,383)
060000	Operating Capital Outlay		(\$205)
100778	Grants and Aids - Contracted Services		(\$25,488)
			=====
TOTAL			(\$437,423)
67100200	Program Management and Compliance		
010000	Salaries and Benefits		(\$222,391)
040000	Expenses		(\$24,102)
060000	Operating Capital Outlay		(\$270)
100777	Contracted Services		(\$6,773)
100778	Grants and Aids - Contracted Services		(\$5,224)
			=====
TOTAL			(\$258,760)
67100300	Developmental Disabilities Public Facilities		
010000	Salaries and Benefits		(\$4,944)
			=====
TOTAL			(\$4,944)

Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring. Also included is information technology (IT)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

staff located in the area offices that provide IT desktop support, LAN administration, hardware support, and email application programming.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and Central Office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management and Medical Utilization Review and Continued Stay processes.

BUDGET IN CENTRAL OFFICE

This issue will reduce \$473,045 in General Revenue budget from the agency's Tallahassee-based headquarters' operations. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Grants and Aids/Contracted Services and Grants and Aids - Contracted Professional Services categories. The following are the reductions by category:

67100100	Home and Community Services	
010000	Salaries and Benefits	(\$9,629)
030000	Other Personal Services	(\$10,037)
040000	Expenses	(\$38,226)
060000	Operating Capital Outlay	(\$174)
100777	Contracted Services	(\$3,921)
100778	Grants and Aids - Contracted Services	(\$5,151)
		=====
TOTAL		(\$67,138)
67100200	Program Management and Compliance	
010000	Salaries and Benefits	(\$239,417)
030000	Other Personal Services	(\$6,437)
040000	Expenses	(\$33,778)
060000	Operating Capital Outlay	(\$814)
100777	Contracted Services	(\$436)
100778	Grants and Aids - Contracted Services	(\$37,139)
100779	G/A -Contracted Professional Services	(\$3,898)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL						
DISABILITY CENTERS, AREA OFFICES,						
AND CENTRAL OFFICE						33B9260
=====						
TOTAL						(\$321,919)
67100300	Developmental Disabilities Public Facilities					
010000	Salaries and Benefits					(\$66,837)
030000	Other Personal Services					(\$5,977)
040000	Expenses					(\$9,178)
060000	Operating Capital Outlay					(\$27)
070000	Food Products					(\$1,756)
100777	Contracted Services					(\$12)
100779	G/A -Contracted Professional Services					(\$201)
=====						
TOTAL						(\$83,988)

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Central Office. This would have direct impact on the Director's Office, Office of Communications, Budget and Planning (which includes Human Resources, Financial Services, Revenue Management, General Services, and Information Technology), Legislative Affairs, General Counsel, Operations, Financial Support Services, Auditing, Training and Quality Assurance, Residential and Clinical Supports, and Home and Community Based Waiver Supports. This reduction would result in a reduction of staff at headquarters which will impact Central Office's ability to provide administrative support statewide to area offices and developmental disabilities centers. The reduction will also affect the agency's ability to respond to communications, requests for information, legal and technical assistance from outside entities, stakeholders, other government offices and clients.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to areas and Central Office. Implementation would also necessitate a reduction in the Other Personal Services area and central office staff who are paid from the Home and Community Services Administration category. Affected staff includes those involved with Medical Case Management, Consumer Directed Care, Medical Utilization Review and Continued Stay processes.

BUDGET IN THE DEVELOPMENTAL DISABILITIES CENTERS

This issue proposes to reduce \$2,345,198 in General Revenue budget from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was four percent of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, Grants and Aids - Contracted Professional

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

Services, Prescribed Medicine and Drugs, and Salary Incentive Payments categories. The following are the reductions by category:

67100300 Developmental Disabilities Public Facilities (Forensic)

010000	Salaries and Benefits	(\$875,922)
030000	Other Personal Services	(\$12,861)
040000	Expenses	(\$73,217)
060000	Operating Capital Outlay	(\$4,484)
070000	Food Products	(\$11,510)
100777	Contracted Services	(\$20,888)
100779	G/A -Contracted Professional Services	(\$13,063)
102681	Prescribed Medicine/Drugs	(\$7,656)
103290	Salary Incentive Payments	(\$781)
		=====
TOTAL		(\$1,020,382)

67100300 Developmental Disabilities Public Facilities (Long Term)

010000	Salaries and Benefits	(\$1,108,799)
030000	Other Personal Services	(\$16,844)
040000	Expenses	(\$57,467)
060000	Operating Capital Outlay	(\$2,628)
070000	Food Products	(\$30,358)
100777	Contracted Services	(\$41,829)
100779	G/A -Contracted Professional Services	(\$66,891)
		=====
TOTAL		(\$1,324,816)

Implementation of this reduction would impact staff located in the Agency for Persons with Disabilities' Developmental Disabilities Centers (DDCs). With these reductions, the Developmental Disabilities Centers could face significant issues relating to the life and safety of residents and staff of the facilities, as well as the potential loss of the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) licensure and the accompanying federal funding. Agency operated residential facilities include the Mentally Retarded Defendant Program (MRDP), Sunland and Tacachale. Approximately 930 persons are served in these three locations, including over 200 felony defendants in cases involving murder, sexual crimes, and battery.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

The ability to meet the standards of the Agency for Health Care Administration (AHCA), Department of Health, and Centers for Medicare and Medicaid Services (CMS) and to maintain the ICF/DD licenses will be compromised statewide. Forensic programs will be required to work with extremely low staff to client ratios. This will lessen the ability to support one to one client observation for vulnerable or dangerous clients. Expense funds are used to fund utilities, fuels, consumable supplies, incontinence products, and cleaning/hygiene products. In order to remain within current release, the facilities would have to reduce spending on the discretionary expense items such as building maintenance, supplies and optional travel to conserve funds for high priority items. This will require a delay in repairs, unless they present immediate danger. The reduction for food products would cause the facilities to eliminate any "special" items such as enhanced holiday meals for residents, substituting less expensive items when possible and reducing the quantity of food prepared by eliminating choice by the residents at all meals.

Implementation of this reduction will reduce contracted services categories which in turn will reduce contracts for services to clients and services which can only be paid out of the Contracted Services category. This includes mail, temporary employment and other contracted services related to the DDCs.

The Development Disabilities Centers would have a reduction in the Grants and Aids Contracted Professional Services. This category supports contracts for services which include: nursing services, medical and dental services and professional therapy services rendered on an ongoing basis. These services are essential to meet Federal ICF/DD regulations. Prescribed Medicine/Drugs category would also be reduced. These reductions would result in not being able to serve as many clients.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0005 001	0.00	996,563-		183,567-	1,180,130-	0.00	1,180,130-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS IN DEVELOPMENTAL				
DISABILITY CENTERS, AREA OFFICES,				
AND CENTRAL OFFICE				33B9260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,180,130-
	0.00	996,563-		183,567-	1,180,130-		1,180,130-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0050 001		996,563					
TOTAL SALARY RATE		996,563					

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,544,498-		3,131,200-				1000
TRUST FUNDS	369,756-						2000
TOTAL POSITIONS.....	154.00-		154.00-				
TOTAL PROG COMP.....	4,914,254-		3,131,200-				
TOTAL SALARY RATE.....	3,843,093-		3,843,093-				

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
TOTAL: DEV DISAB PUBLIC FACIL				67100300
BY FUND TYPE				
GENERAL REVENUE FUND	5,564,880-		3,131,200-	1000
TRUST FUNDS	369,756-			2000
TOTAL POSITIONS.....	154.00-		154.00-	
TOTAL BUREAU.....	5,934,636-		3,131,200-	
TOTAL SALARY RATE.....	3,843,093-		3,843,093-	