



agency for persons with disabilities  
*State of Florida*

# **Agency for Persons with Disabilities Update**

**House Health Care Appropriations Subcommittee**

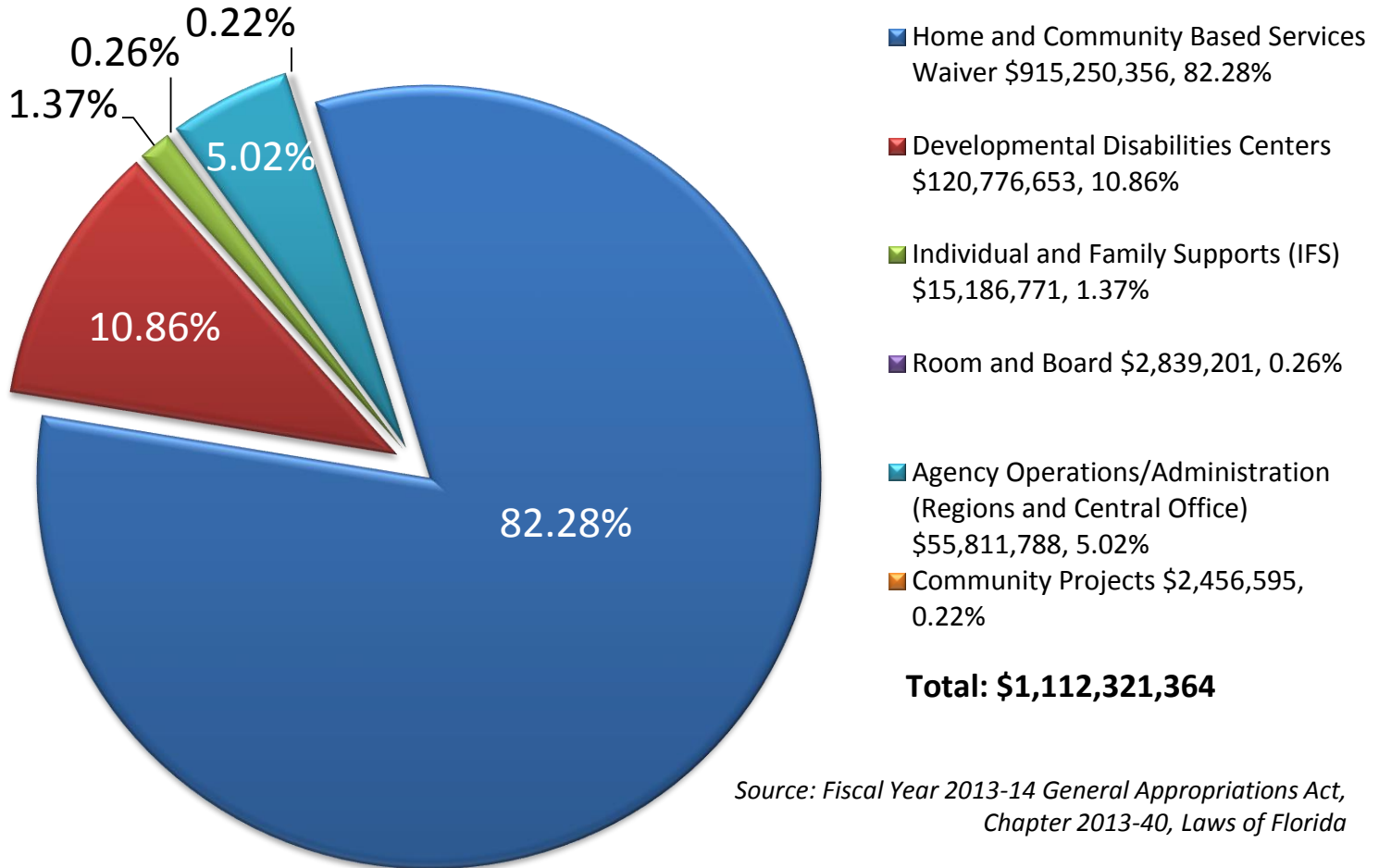
**January 9, 2014**

**Rick Scott**  
Governor

**Barbara Palmer**  
Director

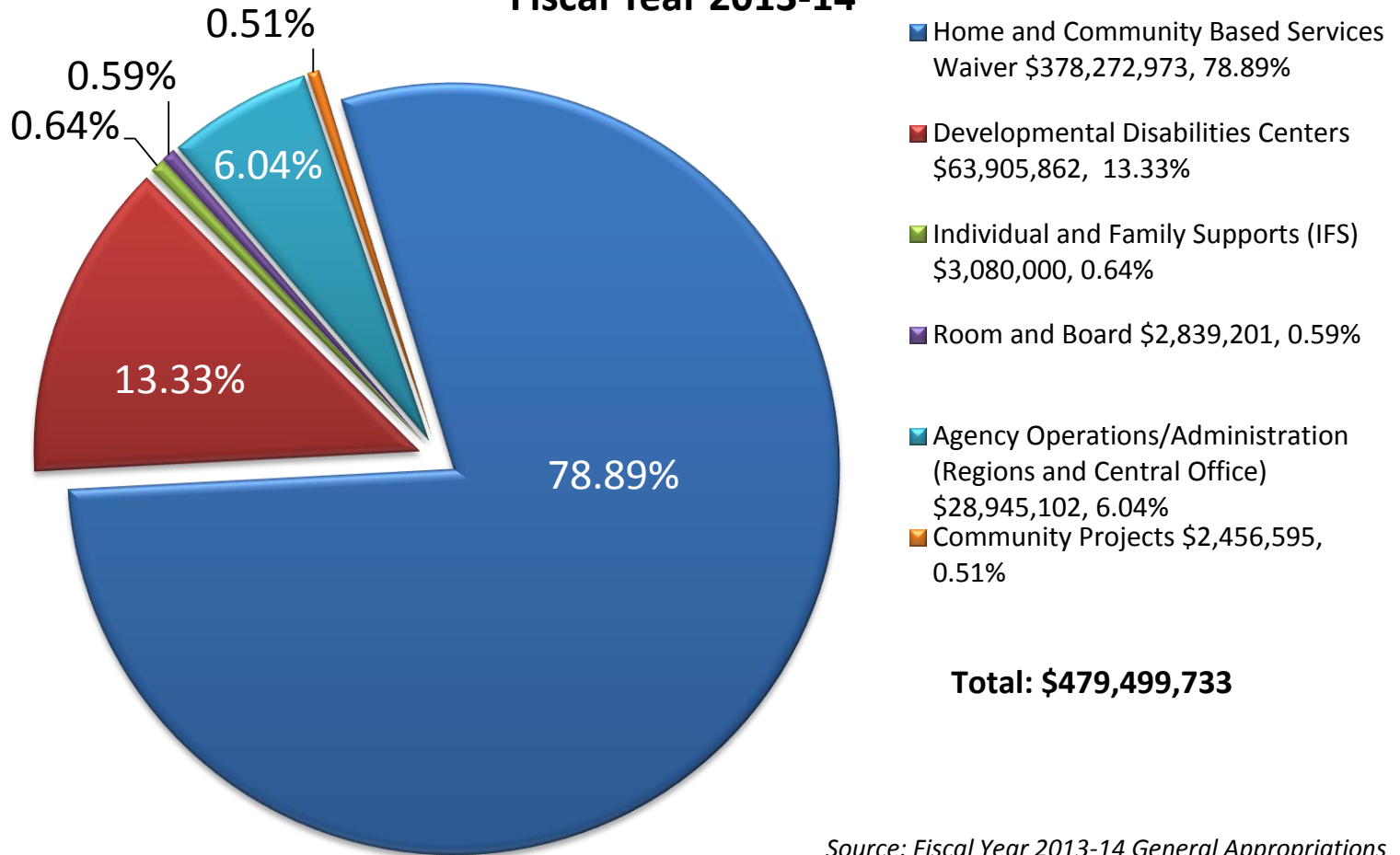


**Agency Appropriations by Major Programs**  
**All Funds**  
**Fiscal Year 2013-14**





**Agency Appropriations by Major Programs  
General Revenue Only  
Fiscal Year 2013-14**





## LBR Request for Fiscal Year 2014-15

### **Priority 1 – Client Data Management System**

- \$1.8 million (\$900,000 General Revenue and \$900,000 Trust Fund)
- This system will focus on centralizing client records online and tracking provider payments to reduce overpayments and fraud. It will feature an electronic visit verification component which is critical in reducing billing errors and possible fraud.
- The new data system will also provide data for reporting and trend analysis of Agency Medicaid clients; ensure federal and state reporting requirements are tracked and met; and reduce data entry errors by integrating multiple systems.



## **Priority 2 through 6 – Funding for Positions to Support Mission Critical Functions**

- Requesting to transfer budget between categories and establish 2 FTE positions from OPS to provide **Quality Management Oversight**. This issue has a zero impact to the budget.
- Requesting \$502,799 (\$125,700 in General Revenue and \$377,099 in Trust Funds) in the OPS category to support 1 OPS physician and 6 OPS nurses (1 per Region) to perform **Utilization and Continued Stay Reviews**.
- Requesting to transfer budget between categories and establish 5 FTE from contracted staff positions in the **Information Technology Entity** to support daily operations and data maintenance services. This issue has a zero impact to the budget.
- Requesting \$1.4 million (\$794,293 in General Revenue and \$620,044 in Trust Funds) to support **24 Regional and State Office FTE Positions** in conducting medical necessity reviews, processing supplemental funding requests, developing community partnerships, conducting unannounced site visits at APD-licensed homes, and working with the Regions and General Counsel in preparing administrative complaints.
- Requesting to transfer budget between categories and establish **13 FTE positions from OPS to establish lead workers as QSI assessors** in each Region and one QSI coordinator. This issue has a zero impact to the budget.



## Priority 7 – Fixed Capital Projects

- **Sunland Center** – \$3,242,300 for the replacement of the primary hot water boiler, upgrade of thermal lines, replacement of emergency generators, re-roofing the leisure center and replacing flooring in resident living areas.
- **Rish Park** – The Agency is requesting \$3,500,485 for construction of new facilities on the gulfside, renovating existing facilities gulfside, constructing Phase 2 facilities bayside.
- **Tacachale Center** – \$2,819,249 for interior renovations, canteen building renovations, new fire hydrants, and sprinkler system renovations.
- **Hawkins Park** – Northwest Region - \$83,600 for the renovations of the bathhouse, repairs of walkways, and roof replacement on 3 pavilions.
- **Hodges Building – Northeast Regional Office** – \$123,900 for mold remediation, HVAC duct cleaning, ceiling repairs, and replacement of lighting, windows, cabinets and countertops.
- **Suncoast Regional Office** – \$96,942 for lighting and wiring replacement, parking lot repairs and resurfacing, roof repairs, gutter replacement, and door replacement.
- **ADA Self Evaluation and Transition Plans** – Perform for all Agency buildings and Centers statewide.



## **Priority 8 – Training for Community Care Professionals**

- Budget Requested:
  - \$176,570 in General Revenue (non-recurring)
  - \$176,470 in Operations and Maintenance Trust Funds (non-recurring)
  - \$353,140 Total Request
- Requesting non-recurring funding to develop curriculum and a certification program that would be utilized statewide to train direct care staff who provide services under their various Medicaid waivers to safely and appropriately provide care to individuals with disabilities living in their community.



## **Priority 9 – Realignment of Agency Spending Authority from Children and Families Data Centers**

- Requesting the transfer of budget between the Department of Children and Families (DCF) Data Center category to APD expense and contracted services categories for services and applications that are no longer being performed by DCF.
- This issue has a zero impact to budget.
- APD has transitioned Information Technology services and applications that were being administered by DCF since the agency was established such as:
  - Helpdesk
  - Email
  - Human Resource Training System (HRTS)
  - FLAIR Central Accounting Reconciliation System
  - User Accounting (Collocated Journal Transfer) System
  - Fee Maintenance System
  - Supply Inventory Management System
  - Information Delivery System Query
  - Regional Office networks services





## **Priority 10 – Establish Statewide Contract Monitors/Grant Managers**

- Budget Requested:
  - \$109,715 in General Revenue
  - \$67,208 in Operations and Maintenance Trust Funds
  - \$176,923 Total Request
- Requesting authority to hire 3 Other Personal Services (OPS) positions:
  - 2 Contract Monitors to ensure that contractual services have been rendered in accordance with contract terms
  - 1 dedicated Grant Manager to establish and implement a grants management and grants administration process statewide.
- This request will enhance the Agency's ability to conduct contract monitoring and grant management.



## **Priorities 11 thru 14 – Technical Issues**

- Administrative Budget Realignment – Technical Issues – realigning positions and budget between entities. This issue has a zero impact to the budget.
- Annualization of the Budget Amendment transfer of \$2,081,333 from the Agency for Health Care Administration related to clients moving from Intermediate Care Facilities to the Home and Community Based Services Medicaid waiver.
- Fund Shift for Risk Management – Request for \$354,438 fund shift from Trust Fund to General Revenue for the risk management assessments associated with the Developmental Disability Centers of Landmark and Gulf Coast. These facilities are closed and can no longer earn Medicaid funding. Risk management assessments for these Centers could continue for up to ten years.
- Reduce unfunded budget authority of \$577,751 in the Federal Grants Trust Fund.



## **Schedule VIII B – Agency Reductions**

- Reduce \$128,411 – Operations and Maintenance Trust Fund  
This reduction in the Home and Community Services Administration category would reduce the administrative services for Home and Community Services for individuals with developmental disabilities as defined in Chapter 393, Florida Statutes.
- Reduce \$23.7 million – General Revenue  
This reduction in the Home and Community Based Services category may reduce services for Agency clients.



## Schedule VIIC – Funding Reprioritizations

- **Monitoring of Empty Group Homes**
  - The Agency is required to monitor empty group homes on a quarterly basis.
  - The Agency could use the potential resources of \$5,000 to increase the frequency of monitoring active group homes.
- **Waiver Transportation Rate Standardization**
  - The Agency proposes to develop a methodology to standardize transportation rates.
  - Adjustments for rural areas as compared to metropolitan areas, provider availability, number of clients needing the services, and other demographic or geographic differentials should be taken into consideration when developing the rates.
  - Standardizing the transportation rates could save as much as \$4 million which would allow the Agency to redirect these savings to address increased transportation needs.
  - Changes to the Provider Rate Table would be required.
- **Financial Reviews of the Family Care Councils**
  - The Agency is required by s. 393.502(9), F.S. to conduct annual financial reviews for each local Family Care Council (FCC).
  - The Agency's Inspector General's office spends approximately 500 hours each year conducting these reviews at an annual cost of approximately \$16,500.
  - Results from these reviews consist of minor findings, usually of an internal procedural nature.
  - Resources could be utilized to more quickly respond to serious situations which may arise, including possible fraud.
  - State law changes would be needed.



# Thank you

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