



agency for persons with disabilities  
*State of Florida*

**LEGISLATIVE BUDGET REQUEST  
FISCAL YEAR 2009-10**

**Charlie Crist, Governor**

**Jim DeBeaugrine, Agency Director**

**October 31, 2008**



## Agency for Persons with Disabilities Fiscal Year 2008-09 Budget

Budget Entity	FTE	General Revenue	Social Services Block Grant Trust Fund	Other Trust Funds	Total Budget
Home and Community Services	338.0	385,953,737	17,740,081	476,767,346	880,461,164
Program Management and Compliance	320.5	19,672,076	0	19,516,789	39,188,865
Developmental Disabilities Public Facilities	3,057.5	74,464,639	0	69,689,814	144,154,453

APD Total

3,716.0

480,090,452

17,740,081

565,973,949

1,063,804,482



## Agency for Persons with Disabilities Fiscal Year 2009-10 Legislative Budget Request

Budget Entity	FTE	General Revenue	Social Services Block Grant Trust Fund	Other Trust Funds	Total Budget
Home and Community Services	328.5	404,520,230	26,129,639	494,366,556	925,016,425
Program Management and Compliance	328.5	21,262,618	0	16,985,531	38,248,149
Developmental Disabilities Public Facilities	2,909.5	77,312,121	0	67,925,740	145,237,861
<b><u>APD Total</u></b>	<b><u>3,566.5</u></b>	<b><u>503,094,969</u></b>	<b><u>26,129,639</u></b>	<b><u>579,277,827</u></b>	<b><u>1,108,502,435</u></b>



## Significant Progress Managing the Home and Community Services Waiver

### ❖ **Entering 2007 Legislative Session**

- **Projected deficit in excess of \$150 million**
- **Agency experienced difficulty projecting waiver expenditures**

### ❖ **June 30, 2008**

- **Deficit virtually eliminated**
- **February 2007 projection within 0.6% of expenditures**



## Priority Listing of Agency Budget Issues (1 of 2)

Ranking	D3A Issue	D3A Issue Title	FTE	General Revenue	Social Services Block Grant Trust Fund	Other Trust Funds	Grand Total
1	4009040	Funding To Serve The Waiver Waitlist	0	13,889,759	0	17,065,799	30,955,558
2	4009020	One Time Critical Services For Clients On The Wait List	0	0	4,500,000	0	4,500,000
3	4009060	Agency Resources To Address Waiver Deficit	0	0	6,886,500	8,461,171	15,347,671
4	4009080	Consumer Directed Care Plus Expansion - Deduct	0	(117,463)	0	(117,462)	(234,925)
4	4009090	Consumer Directed Care Plus Expansion - Add	0	117,463	0	117,462	234,925
5	36292C0	Emergency Response Monitoring Of Agency For Persons With Disabilities-Licensed Residential Facilities	0	0	0	270,750	270,750
6	36291C0	Information Technology Infrastructure	0	437,715	0	291,809	729,524
7	3009040	General Counsel Office Legal Supports	4.0	467,996	0	311,999	779,995



## Priority Listing of Agency Budget Issues (2 of 2)

Ranking	D3A Issue	D3a Issue Title	FTE	General Revenue	Social Services Block Grant Trust Fund	Other Trust Funds	Grand Total
8	3009010	General Counsel Continuation - Deduct	(3.0)	(52,307)	0	(34,870)	(87,177)
8	3009020	General Counsel Continuation - Add	3.0	52,307	0	34,870	87,177
9	36294C0	Agency For Persons With Disabilities Information Security Staffing	0	47,185	0	31,472	78,657
10	3009050	Inspector General Investigative Supports	3.0	110,431	0	73,619	184,050
11	4009050	Eliminate Unfunded Positions	(156.5)	0	0	0	0
12	4009120	Realign Medical Coordination Positions To Appropriate Budget Entity - Deduct	(2.0)	(94,291)	0	(94,290)	(188,581)
12	4009130	Realign Medical Coordination Positions To Appropriate Budget Entity - Add	2.0	94,291	0	94,290	188,581
13	4009100	Realign Positions To Appropriate Budget Entity - Deduct	(5.0)	(216,449)	0	(202,865)	(419,314)
13	4009110	Realign Positions To Appropriate Budget Entity - Add	5.0	216,449	0	202,865	419,314

**Grand Total**

**(149.5)**

**14,953,086**

**11,386,500**

**26,506,619**

**52,846,205**



## LBR Priority Ranking # 1

### **Funding to Serve the Waiver Waitlist**

#### **\$30,955,558 – Total Funding**

- \$13,889,759 – General Revenue
  - \$17,065,799 – Operations and Maintenance Trust Fund
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- ❖ Six months funding phased in during FY 2009-10 to serve 2,200 individuals on the Waiver Waitlist.
  - ❖ Over 17,000 people on the Waiver Waitlist, with some waiting more than five years.
  - ❖ 300 of 2,200 are children from the child welfare system who are mandated by Florida Law to receive priority for placement.



## LBR Priority Ranking # 2

### **One Time Critical Services for Clients on the Wait List**

#### **\$4,500,000 – Total Funding**

➤ \$4,500,000 – Social Services Block Grant Trust Fund

- ❖ Use of nonrecurring cash in the Social Services Block Grant Trust Fund to support one-time or short term consumer needs.
- ❖ Will serve the consumers on the wait list with critical needs who are not receiving any services.
- ❖ One-time or short term services to help avoid crisis situations that may lead to institutional or other out-of-home placement.





## LBR Priority Ranking # 3

### **Agency Resources to Address Waiver Deficit**

#### **\$15,347,671 – Total Funding**

- \$6,886,500 – Social Services Block Grant Trust Fund
  - \$8,461,171 – Operations and Maintenance Trust Fund
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- ❖ Use of nonrecurring cash in the Social Services Block Grant Trust Fund to offset the projected FY 2009-10 General Revenue deficit of matching funds for the Home and Community Services Waiver.



## LBR Priority Ranking

### **#4 Consumer Directed Care Plus Expansion**

- ❖ Cost neutral issue to use Home and Community Services Waiver budget to expand the Consumer Directed Care Plus (CDC+) Program to transition 900 additional participants.

### **#5 Emergency Response Monitoring of Agency for Persons with Disabilities-Licensed Residential Facilities**

**\$270,750 – Total Funding (Federal Grants Trust Fund)**

- ❖ Develop functionality in the Facility Regulatory and Enforcement System operated by the Agency for Health Care Administration to assist local emergency management partners by maintaining a registry which identifies persons with special needs being cared for by providers.