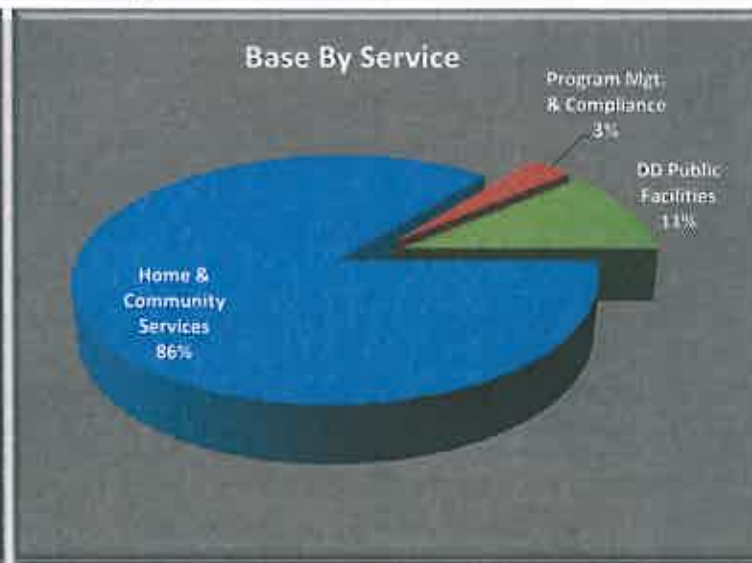
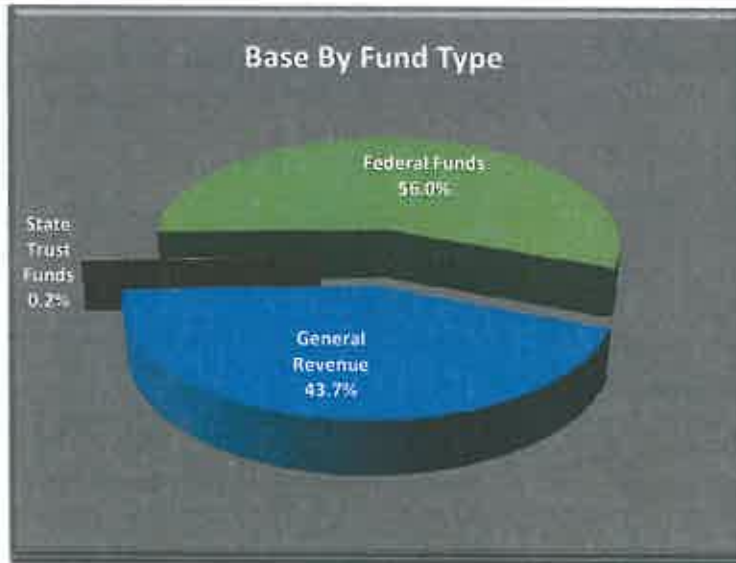


Agency for Persons with Disabilities
Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Agency for Person with Disabilities mission is to provide support services to persons with developmental disabilities so that they may live, learn and work in their community. These services provide a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities. The Agency has established four Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan, and include: 1) Efficiently manage Agency budget within fiscal allocation; 2) Increase employment opportunities for individuals with developmental disabilities; 3) Increase access to community-based services, treatment, and residential option for persons on the waitlist and not eligible for the Home and Community Based Services waiver; and, 4) Improve management and oversight of Agency and provider services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	2,908.00	1,069,174,771	4,806,668	1,073,981,439

<u>Agency Funding Overview</u>		<u>Base Budget FY 2013-14*</u>				
#	Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	280.50	387,950,778	-	529,530,878	917,481,656
2	Program Management & Compliance	322.00	17,002,393	78,747	16,795,072	33,876,212
3	Developmental Disabilities Public Facilities	2,305.50	63,373,934	2,502,283	53,500,436	119,376,653
4	Total	2,908.00	468,327,105	2,581,030	599,826,386	1,070,734,521



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Agency for Persons with Disabilities

Program : Services to Persons with Disabilities

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.

1 Budget Entity/Service: Home and Community Services

This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management and other services to address needs of the individual.

2 Budget Entity/Service: Program Management and Compliance

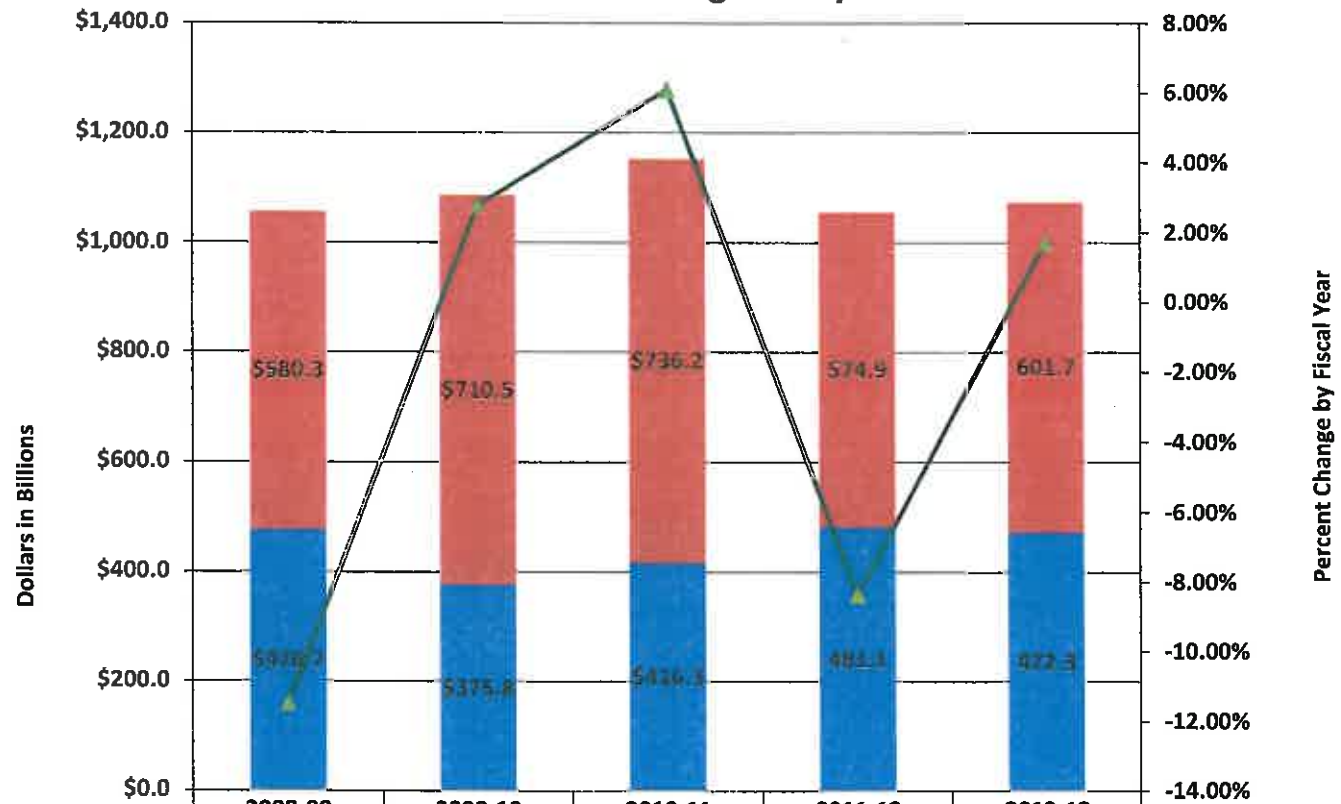
The functions performed in this service involve staff that provide overall direction and administrative support to the area offices located in the Services to Persons with Disabilities program.

3 Budget Entity/Service: Developmental Disabilities Public Facilities

The agency has two regional public centers: Marianna (Sunland) and Gainesville (Tacachale). The agency also serves individuals accused of crimes who are found to be incompetent to proceed to trial through its Mentally Retarded Defendant Program (Chattahoochee-Florida State Hospital). With the exception of the Mentally Retarded Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

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Agency for Persons With Disabilities 5-Year Funding History



■ Trust Fund	\$580.3	\$710.5	\$736.2	574.9	601.7
■ General Revenue	\$476.7	\$375.8	\$416.3	481.1	472.3
▲ Percent Change from Prior Year	-11.51%	2.77%	6.09%	-8.37%	1.70%

**Agency for Persons with Disabilities
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2013-14 Base Budget
1	Administrative Trust Fund	ss. 20.1971(1), 215.32, and 393.15, F.S.	To provide support of administration for Medicaid programs	Medicaid Administration.	The funding provides support for agency administration functions.	\$262,871
2	Federal Grants Trust Fund	ss. 20.1971(5) and 215.32, F.S.	To provide support services.	Centers for Medicare & Medicaid Services discretionary demonstration and research grants; other small federal grants	The funding supports Executive Leadership and Support Services to included Information Technology activities.	\$1,070,004
3	Operations & Maintenance Trust Fund	ss. 20.1971(2), 215.32, and 393.15, F.S.	Provides health care and support services to agency clients	Client fees, Medicaid Administration, Medicaid fees for client care and other third party collections	The primary activity supported by these funds is the Medicaid Wavier which provides Home and Community-Based Services to persons with disabilities.	\$586,416,862
4	Social Services Block Grant Trust Fund	s. 20.1971(3), F.S.	Provides health care and support services to agency clients	Federal block grant funds transferred for the Department of Children & Family Services	Provides funding to clients for temporary or one-time services such as therapy, supported employment, transportation, respite care, medical and dental services and temporary employment.	\$14,657,679