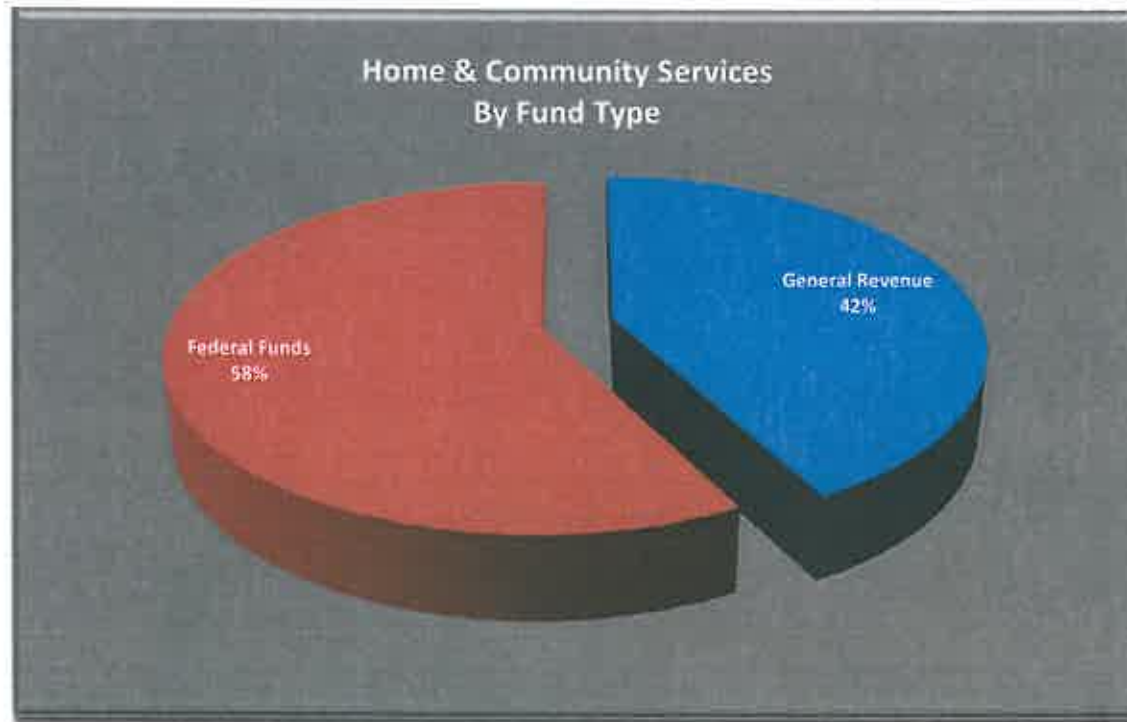


Home & Community Based Services
FY 2013-14 Base Budget Summary

Program Description

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.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		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 Total	280.50	387,950,778	-	529,530,878	917,481,656



**Agency for Persons with Disabilities
FY 2013-14 Base-Budget Review Details**

Program		General Revenue Fund	Trust Funds	Total All Funds	Explanation	
Services to Persons with Disabilities		2,975.00	459,992,786	548,788,298	1,008,781,084	
Budget Entity: Home & Community Services						
<u>Brief Description of Entity:</u> 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.						
1	Salaries and Benefits	280.50	7,061,349	5,724,973	12,786,322	Costs associated with salaries and benefits for 280.5 full-time equivalent (FTE) positions.
2	Other Personal Services		1,748,739	2,193,537	3,942,276	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses		907,982	1,306,347	2,214,329	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		9,060	26,334	35,394	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	G/A-Individual & Family Supports		2,580,000	13,856,771	16,436,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver. Includes: Achievement and Rehabilitation Centers, Inc.....\$180,000 Independent Living for Retarded Adults.....\$50,000 Before and After School Child Care.....\$122,400 Applied Behavior Analysis.....\$50,000 Association for Development of the Exceptional.....\$440,000
6	Room & Board Payments		3,490,328	-	3,490,328	Basic group/foster home payments for long-term residential care.
7	Contracted Services		84,698	54,533	139,231	Costs associated with services rendered through contractual arrangements.
8	G/A-Contracted Services		1,088,276	-	1,088,276	Contracted supports and services to individuals with developmental disabilities as defined in chapter 393, Florida Statutes. Includes: Special Olympics/Healthy Athletes...\$500,000

**Agency for Persons with Disabilities
FY 2013-14 Base-Budget Review Details**

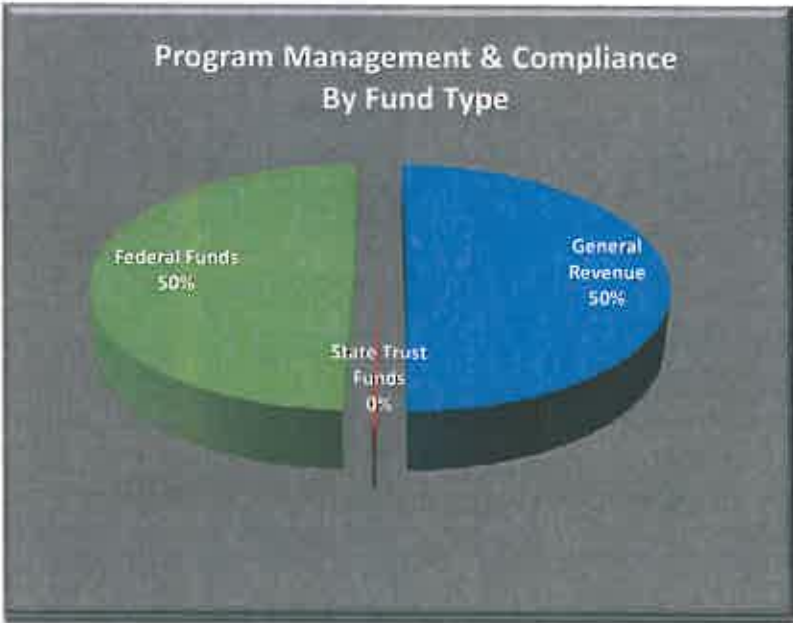
Program		General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	Home & Community Based Services Waiver	343,208,923	468,735,534	811,944,457	<p>Pursuant to s. 393.0661, F.S., this category provides Medicaid eligible persons an array of community supports and services. The agency transfers the state share to the Agency for Health Care Administration for payment to providers.</p> <p>The iBudget waiver is a Medicaid program that provides home and community-based supports and services to eligible persons with developmental disabilities living at home or in a home-like setting. The iBudget waiver program is funded by the federal Centers for Medicare and Medicaid Services (CMS) and matching state dollars.</p> <p>This waiver reflects use of an individual budgeting approach and enhanced opportunities for self-determination. The purpose of the waiver is to promote and maintain the health of eligible individuals with developmental disabilities; to provide medically necessary supports and services to delay or prevent institutionalization, and to foster the principles of self-determination as a foundation for services and supports. The intent of the waiver is to provide an array of services from which eligible individuals can choose, which allow them to live as independently as possible in their own home or in the community and to achieve productive lives. The iBudget waiver program requires using waiver funds as only one of many sources of supporting an individual and is the payer of last resort.</p> <p>The Tier Waiver system which is four separate waivers is being phased out and customers are currently being enrolled in the iBudget waiver pursuant to s. 393.0662, F.S. The transition of customers from the tier waivers to the iBudget waiver will be completed by July 1, 2013.</p>
10	Risk Management Insurance	188,676	-	188,676	Provides funding for the state self-insurance program administered by the Department of Financial Services.
11	Home & Community Based Services Waiver Restructuring	27,524,911	37,591,983	65,116,894	Provides funding for deficits in the Home & Community Based Services Waiver described above, but differentiated in that this is a Qualified Expenditure Category that requires LBC approval before release to the agency.
12	Transfer to DMS for Human Resources Services Purchased Statewide Contract	57,836	40,866	98,702	Provides funding for People First human resources contract administered by the Department of Management Services.
	TOTAL - Home & Community Services	280.50	387,950,778	529,530,878	917,481,656

Program Management & Compliance
FY 2013-14 Base Budget Summary

Program Description

The functions performed in this service involve those central office staff that provide overall direction and administrative support to the area office personnel located in the other subentities within the Services to Persons with Disabilities program.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership and Support Services	298.00	15,639,919	-	15,969,590	31,609,509
2	Information Technology	24.00	1,362,474	78,747	825,482	2,266,703
3	Program Total	322.00	17,002,393.0	78,747.0	16,795,072.0	33,876,212.0



**Agency for Persons with Disabilities
FY 2013-14 Base-Budget Review Details**

Program		General Revenue Fund	Trust Funds	Total All Funds	Explanation	
Budget Entity: Program Management & Compliance						
<u>Brief Description of Entity:</u> The functions performed in this service involve staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers. It also includes district level staff not directly involved in client services and case management.						
13	Salaries and Benefits	322.00	10,976,768	8,867,377	19,844,145	Costs associated with salaries and benefits for 322.00 full-time equivalents (FTE) positions.
14	Other Personal Services		137,931	536,924	674,855	Costs associated with services rendered by a person who is not filling an established full-time position.
15	Expenses		1,314,145	1,833,093	3,147,238	Costs associated with usual , ordinary, and incidental operating expenditures.
16	Operating Capital Outlay		23,974	3,800	27,774	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
17	Transfer to Division of Administrative Hearings		79,594	2,218	81,812	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
18	Contracted Services		238,939	142,636	381,575	Costs associated with services rendered through contractual arrangements.
19	G/A-Contracted Services		899,797	1,113,492	2,013,289	Funds are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category.
20	G/A-Contracted Professional Services		3,874	-	3,874	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
21	Risk Management Insurance		270,104	-	270,104	Provides funding for the state self-insurance program administered by the Department of Financial Services.
22	Home & Community Services Administration		2,608,143	4,009,109	6,617,252	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category.
23	Transfer to DMS for Human Resources Services Statewide Contract		67,421	58,246	125,667	Provides funding for the People First human resources contract administered by the Department of Management Services.
24	Data Processing Services - DCF Data Center		302,438	-	302,438	Captures costs associated with electronic data processing services provided by DCF, which includes systems design, software development, or time-sharing by other governmental units or budget entities.
25	Data Processing Services- Southwood Shared Resource Center		-	118,660	118,660	Funding in this category is provided for data services provided to APD.
26	Data Processing Services - Northwood Shared Resource Center		79,265	99,940	179,205	Funding in this category is provided for data services provided to APD.
27	Northwest Regional Data Center		-	88,324	88,324	Funding in this category is provided for data services provided to APD.

**Agency for Persons with Disabilities
 FY 2013-14 Base-Budget Review Details**

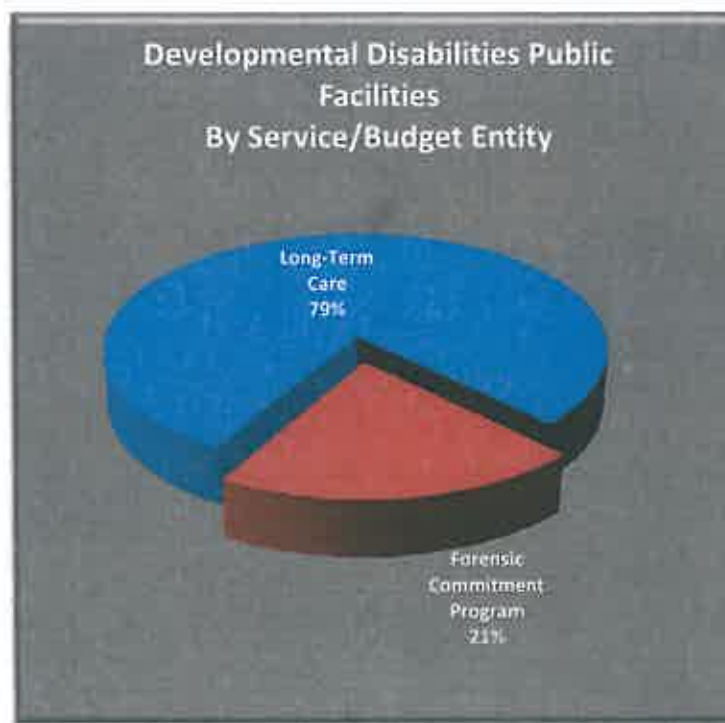
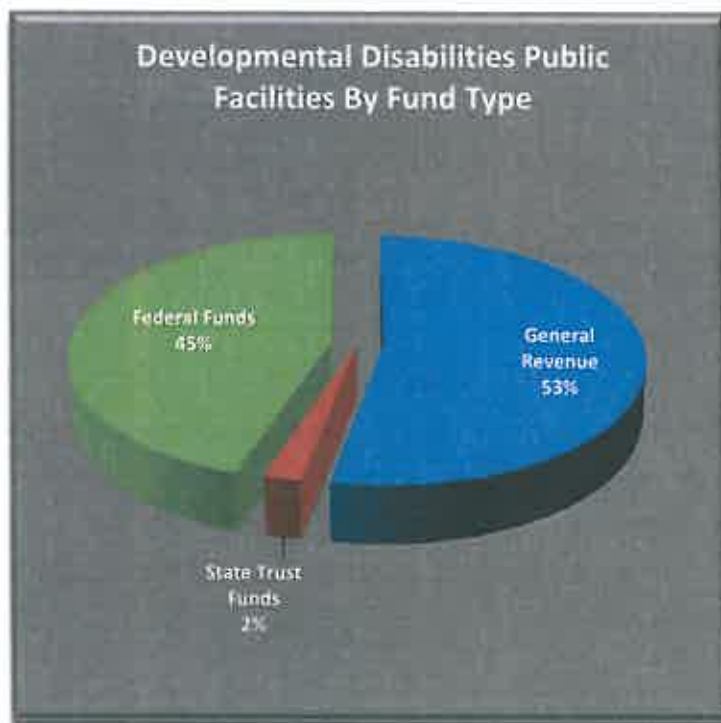
Program		General Revenue Fund	Trust Funds	Total All Funds	Explanation
TOTAL - Program Mgt & Compliance	322.00	17,002,393	16,873,819	33,876,212	

Developmental Disabilities Public Facilities
FY 2013-14 Base Budget Summary

Program Description

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 Incompetent Defendant Program (Chattahoochee-Florida State Hospital). With the exception of the Mentally Incompetent Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	1,797.00	38,344,152.0	2,502,283.0	53,500,436.0	94,346,871
2	Forensic Commitment Program	508.50	25,029,782.0	-	-	25,029,782
3	Program Total	2,305.50	63,373,934	2,502,283	53,500,436	119,376,653



**Agency for Persons with Disabilities
FY 2013-14 Base-Budget Review Details**

Program		General Revenue Fund	Trust Funds	Total All Funds	Explanation	
Budget Entity: Developmental Disabilities Public Facilities						
Brief Description of Entity: Public institutions provide care for individuals at the following locations: Marianna (Sunland), Gainesville (Tacachale), and Chattahoochee (Florida State Hospital-Mental Retarded Defendant Program). With the exception of the Mental Retarded Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.						
28	Salaries and Benefits	2,305.50	50,084,791	43,673,795	93,758,586	Costs associated with salaries and benefits for 2,305.50 full-time equivalents (FTE) positions.
29	Other Personal Services		885,756	947,450	1,833,206	Costs associated with services rendered by a person who is not filling an established full-time position.
30	Expenses		3,171,111	3,111,717	6,282,828	Costs associated with usual , ordinary, and incidental operating expenditures.
31	Operating Capital Outlay		166,241	94,779	261,020	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
32	Food Products		1,121,302	1,242,546	2,363,848	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
33	Contracted Services		1,093,594	857,584	1,951,178	Costs associated with services rendered through contractual arrangements.
34	G/A-Contracted Professional Services		2,002,634	3,013,776	5,016,410	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
35	Prescribed Medicine/Drugs		1,145,923	-	1,145,923	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
36	Risk Management Insurance		3,219,777	2,629,672	5,849,449	Provides funding for the state self-insurance program administered by the Department of Financial Services.
37	Salary Incentive Payments		18,751	-	18,751	Salary incentive payments for continuing education are awarded to security officers who work at MRDP, up to a maximum of \$120 per month.
38	Transfer to DMS for Human Resources Services Statewide Contract		464,054	431,400	895,454	Provides funding for the People First human resources contract administered by the Department of Management Services.
	TOTAL - Developmental Disabilities Public Facilities	2,305.50	63,373,934	56,002,719	119,376,653	
	PROGRAM TOTAL	2,908.00	468,327,105	602,407,416	1,070,734,521	
	TOTAL DEPARTMENT	2,908.00	468,327,105	602,407,416	1,070,734,521	