

LONG RANGE PROGRAM PLAN

Charlie Crist,  
Governor

\*\*

Jim DeBeaugrine,  
Director

Agency for Persons with Disabilities  
Tallahassee, FL  
September 30, 2009

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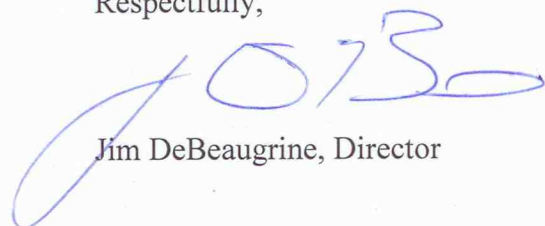
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Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Agency of Persons with Disabilities is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-2015. This submission has been approved by Jim DeBeaugrine, Director of the Agency for Persons with Disabilities.

Respectfully,



Jim DeBeaugrine, Director



agency for persons with disabilities  
*State of Florida*

## **Long Range Program Plan**

**Fiscal Years 2010-2011  
through 2014-2015**



**Jim DeBeaugrine,  
Director**

**Charlie Crist,  
Governor**



## **Mission Statement**

The Agency supports persons with developmental disabilities in living, learning and working in their communities.



## **Agency Goals**

- 1. Improve the quality of life of all persons with developmental disabilities by the development and implementation of community-based residential placements, services, and treatments (s. 393.062, F.S.)**
- 2. Improve the quality of life of people with developmental disabilities living in Developmental Disabilities Centers.**



## **Agency Objectives**

### **Home and Community-Based Services**

- 1. Ensure that persons with developmental disabilities receiving services achieve the seven foundational outcomes of Personal Outcome Measures:**
  - is free from abuse and neglect,
  - is safe,
  - is connected to natural support networks,
  - is treated fairly,
  - has the best security,
  - exercises his or her rights, and
  - has the best possible health.
- 2. Increase the number of people with developmental disabilities who are actively employed in their community by providing services and supports to facilitate their employment.**
- 3. Increase the number of people served in community settings through the Developmental Disabilities Home and Community-Based Services Waivers and reduce the number of people on the wait list for waiver services through the continued implementation of utilization review and cost control measures.**
- 4. Increase the number of people with developmental disabilities that live independently in homes of their own within their communities.**

## **Agency Objectives**

### **Developmental Disabilities Public Facilities**

- 5. Maintain a safe environment for people living in Developmental Disabilities Centers.**
- 6. Ensure that individuals with developmental disabilities receiving services in Developmental Disabilities Centers achieve the seven foundational outcomes of Personal Outcome Measures:**
  - is free from abuse and neglect,**
  - is safe,**
  - is connected to natural support networks,**
  - is treated fairly,**
  - has the best security,**
  - exercises his or her rights, and**
  - has the best possible health.**
- 7. Provide competency restoration and habilitative training in a secure setting to adults found incompetent to proceed to trial on felony charges.**
- 8. Reduce reliance on public institutions for Long-Term Care services.**



## Agency Service Outcomes and Performance Projections Tables

### Home and Community-Based Services

**Outcome: Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures.**

Baseline					
FY 2008/2009	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015
9.2%	15%	15%	15%	15%	15%

**Outcome: Percent of people who are employed in integrated settings.**

Baseline					
FY 2008/2009	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015
28.59%	31%	31%	31%	31%	31%

**Outcome: Number of people served in the community (not in private ICF/DDs).\***

Baseline					
FY 2008/2009	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015
51,462	55,140	58,873	62,859	67,114	71,654

\* Data reflects individuals who meet criteria for agency services under Ch. 393, F.S., but may not necessarily be Medicaid eligible. It also includes individuals on the wait list.

**Outcome: Number of persons with disabilities served in supported living.**

Baseline					
FY 2008/2009	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015
5,208	5,350	5,500	5,650	5,800	5,950

## Developmental Disabilities Public Facilities

**Outcome:** Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers.

<b>Baseline</b>					
<b>FY 2008/2009</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>	<b>FY 2014/2015</b>
11	21	21	21	21	21

**Outcome:** Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures.

<b>Baseline</b>					
<b>FY 2008/2009</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>	<b>FY 2014/2015</b>
9.2%	15%	15%	15%	15%	15%

**Outcome:** Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the Mentally Retarded Defendant Program.

<b>Baseline</b>					
<b>FY 2008/2009</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>	<b>FY 2014/2015</b>
346	380	390	400	410	420

**Outcome:** Number of adults receiving services in Developmental Disabilities Centers.

<b>Baseline</b>					
<b>FY 2008/2009</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>	<b>FY 2012/2013</b>	<b>FY 2013/2014</b>	<b>FY 2014/2015</b>
991	1,000	1,000	1,000	1,000	1,000





## **Linkage to Governor's Priorities**

**Protecting Our Communities:** The Agency's facility-based services contribute to community safety by providing treatment, training and custodial care to individuals determined to be a danger to themselves and others.

**Strengthening Florida's Families:** The Agency strengthens families through person-centered supports that allow individuals with developmental disabilities to remain in their communities or live with their families, enhancing their ability to participate in meaningful activities. APD is assisting a large number of residents of Gulf Coast Center Developmental Disabilities Center transitioning into the community.

**Keeping Florida's Economy Vibrant:** The Agency keeps the economy vibrant by providing individuals with developmental disabilities access to supports to obtain competitive employment. APD also recruits organizations and businesses to create job opportunities for individuals with developmental disabilities, which both improves their living situation and increases the number of working Floridians generating economic activity in the state.

**Success for Every Student:** The Agency contributes to the success of students with developmental disabilities by providing access to supports not available from the state school system. Meeting special needs allows students to focus on acquiring skills and knowledge to reach their full potential.

**Keeping Floridians Healthy:** The Agency helps keep Floridians healthy and well by providing access to quality medical services and specialized care. Additionally, APD's Zero Tolerance Initiative provides a means to combat sexual violence, abuse, neglect, and the exploitation of individuals with developmental disabilities.



## **Trends and Conditions Statements**

The Agency for Persons with Disabilities provides both community-based and institutional services pursuant to Ch. 393 and Part III of Ch. 916, F. S. Major trends and conditions affecting the Agency are described below.

### **Agency Primary Responsibilities and Current Priorities**

The Agency serves individuals with mental retardation, autism, cerebral palsy, Prader-Willi Syndrome, and spina bifida as defined in Ch. 393, F. S. The Agency provides access to services for those enrolled and support coordination to individuals waiting for enrollment with private providers. The exception is forensic services that the Agency provides through its Mentally Retarded Defendant Program and institutional services provided by three state-owned and operated Developmental Disabilities Centers (DDC), also known as Intermediate-Care Facilities for the Developmentally Disabled (ICF/DD).

People with developmental disabilities who are Medicaid eligible may receive community-based services under one of four Medicaid Home and Community-Based Services (HCBS) waivers, or opt for an ICF/DD placement. Individuals who are not Medicaid eligible may receive services funded by other sources such as General Revenue.

The majority of the Agency's funding is for community-based services. Section 393.062, F.S., directs the Agency to emphasize the development of community-based residential and treatment programs for people with developmental disabilities which enable them to achieve their greatest potential for independent and productive living. The HCBS waiver program enables individuals to work in integrated employment settings, live with their families in their own homes or in other community settings, and receive the services they need from the community.

## Four-Tiered Waiver System Implementation

For many years, the Agency's waiver programs have offered a wide range of services to individuals with developmental disabilities. Increasing enrollment coupled with the growing cost of service utilization caused the Agency to experience budget deficits. The Agency was directed by the Florida Legislature to implement in fiscal year 2008-2009 a four-tiered waiver system.

The tiers that were created are four separate and distinct waivers, approved and authorized by the Centers for Medicare and Medicaid Services. Three tiers cap total annual expenditures. Eligibility criteria established within s. 393.0661, F.S. are as follows:

- Tier 1 is the waiver formerly known as the Developmental Disabilities Home and Community-Based Services waiver. It has no expenditure cap and no criteria limiting the living situations of enrollees. It is intended to assist both children and adults with intensive medical, adaptive, or behavioral needs that cannot be met in the three capped tiers and are necessary to remain at home or in the community.

- Tier 2 is a new waiver with per-enrollee expenditures capped at \$55,000 per year. It is designed to assist certain individuals who live in group homes, or in their own homes with supported living services. Specifically, group home residents must have a need for moderate-level residential habilitation services in the standard program, or minimum residential habilitation services in the behavior-focused program. Individuals in supported living must receive more than six hours a day of in-home support services. People assigned to Tier 2 cannot live in their family home.

- Tier 3 is a new waiver with per-enrollee expenditures capped at \$35,000 per year. It is available to individuals that meet one of many criteria, most of them involving age. This waiver supports people who:

- Live in a licensed residential facility;
- Live in their own home, and are authorized to receive in-home supports at a level that is not eligible for Tier 1 or 2;
- Are authorized to receive personal care assistance at the standard or moderate level as defined in the HCBS Provider Coverage and Limitations Handbook; and
- Are authorized to receive skilled or private duty nursing services, unless the level of these services qualifies the individual for Tier 1 or Tier 2.

- Tier 4 is the former Family and Supported Living, or FSL, waiver. This tier is known as a “supports waiver.” Supports waivers provide a limited selection of services and typically have strict expenditure caps. Tier 4 caps expenditures at \$14,792 per year. Criteria for people served in this tier include:

- Individuals living in their own home or the family home; and
- Dependent children who live in facilities licensed by the Department of Children and Families.

Available services include adult day training, behavior analysis, behavior assistance, consumable medical supplies, durable medical equipment, environmental accessibility adaptations, in-home support services, personal emergency response system, respite care, support coordination, supported employment, supported living coaching, and transportation.

The Agency has assigned all people receiving waiver services to a tier based on the approved cost plans existing at the time of assignment. The cost plans were developed from through the Agency’s assessment and prior service authorization processes.

The Agency recognizes that the change to tiers impacts all stakeholders. However, they are required by law and will help to control recurring budget deficits.

Elimination of budget deficits is a prerequisite to serving people waiting for services. The growing cost of service utilization increases has been primarily responsible for the most recent deficits. While some individuals experienced service reductions under the new tiered waiver system, there may be alternate services available to assist them. These would include natural and community supports and other state or federally-funded programs.

## **Forensic Services**

Florida law mandates the Agency for Persons with Disabilities to provide services to criminal defendants deemed incompetent to proceed to trial due to mental retardation and autism. This is accomplished through services in the community and in Developmental Disability Centers (DDCs). Individuals who are referred to a DDC have been committed by the courts for competency restoration in a secure setting because they have been determined to be a danger to themselves or others. The forensic services system continues to serve a greater number of individuals each year.

## **Institutional Services**

Florida is engaged in a national movement to serve people with developmental disabilities in community-based settings rather than large congregate facilities. A total of 3,065 licensed beds serve people in public and private Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs), 997 in public facilities (DDCs) and 2,068 beds in private facilities. Gulf Coast Center currently has 156 beds that are being phased out and will be closed as of June 30, 2010. Florida law directs the Agency to divert people from institutions. The Agency continues this commitment to serve people in the community with the ongoing closure of Gulf Coast Center in Fort Myers. This effort began in FY 2005-2006 and closure is scheduled to be completed by June 30, 2010.

### **Justification of Revised or New Programs and/or Services**

An important Agency priority is to enroll and serve additional individuals in the Medicaid waiver programs. As of July 1, 2009, 29,763 individuals were enrolled in the Agency's four-tiered Medicaid waiver program:

- 3,681 were assigned to Tier 1
- 3,503 assigned to Tier 2
- 5,319 assigned to Tier 3
- 12,708 assigned to Tier 4

This includes those enrolled in the Consumer Directed Care program. There were 4,552 individuals not assigned to a tier including new waiver enrollees and those for whom a proposed tier assignment is under appeal.

Also as of July 1, 2009, 18,925 individuals are on the waitlist for Medicaid waiver services. Contingent upon legislative appropriation, the Agency will seek to enroll individuals from the waitlist. The decision of which waiver is offered to an individual will be based upon the individual's specific needs as determined by the Agency's needs assessment process.

## Justification of Final Projection for Each Outcome

**The 2009 Legislature approved the following outcome measures for determining effectiveness in the Home and Community-Based Services Program:**

### **Objective:**

*Percent of people receiving services who meet the seven foundational outcomes from the Personal Outcome Measures*

The seven foundational outcomes measure the extent to which a person is: free from abuse and neglect, connected to family and natural support networks, treated fairly, safe, has the best security, exercises his or her rights, and has the best possible health. These measures, developed by the Council on Quality Leadership, are considered the foundation, or most important, in a set of 25 measures for people with developmental disabilities. Outcome measures data is gathered using statistically valid sampling techniques. Waiver support coordinators in the field use personal Outcome Measures (POM) routinely as they develop support plans with individuals they serve. The standard set by the Legislature for this outcome is 15 percent of the individuals being served in the community to achieve the seven foundational outcomes. The FY 2008-2009 performance on this standard was 9.2 percent.

The Agency has an array of supports and services to assist in achievement of the seven foundational outcomes. However, factors such as personal choice, family dynamics, or resource limitations can affect achievement of individual outcomes. These factors have caused fluctuations in the performance trend line.

Each Agency area office has a quality improvement team working in conjunction with quality assurance contractors to improve outcomes related to health, safety, and general well-being. The Agency's quality management system encourages personal outcomes to be considered in service planning to help individuals achieve their preferred outcomes. In addition, stakeholders from the Interagency Quality Council have asked the Agency to emphasize improving the foundational outcome focused on assuring people served are free from abuse, neglect and exploitation.

**Objective:**

*Number of people who are employed in integrated settings*

This outcome measures how well job services assist people with developmental disabilities in gaining employment in competitive work settings that are not exclusive to people with developmental disabilities. The standard set by the Legislature for this measure is 31 percent of the individuals served by the Agency who are employed will work in integrated settings. The FY 2008-2009 performance for this measure was 28.59 percent working in integrated settings. Employment in integrated settings is by choice. Developmental disabilities programs in nearly half the states in the nation have recently witnessed a decline in the number of people in supported employment. This trend illustrates the challenges faced by supported employment initiatives in the United States. The Agency for Persons with Disabilities is beginning the fifth year of a five-year employment initiative to encourage individuals to choose integrated employment.

**Objective:**

*Number of people served in the community (not in private ICF/DDs)*

This measure is an unduplicated count of eligible program participants living in a community setting, including wait list individuals. The number of people served in the community includes those who meet criteria for services under Ch. 393, F.S., but might not necessarily be Medicaid eligible or potential waiver enrollees, as well as individuals on the wait list. It does not include those served in private Intermediate Care Facilities (ICF/DDs). The standard set by the Legislature for this measure is 46,990 people served in the community. The FY 2008-2009 performance for this measure is 51,462 people served in the community. Growth rates for prior years were used to project performance.

**Objective:**

*Number of persons with disabilities served in supported living*

Supported living is a service that helps individuals live independently in their own homes or in their community. This service helps integrate individuals into their community, enabling them to participate in community life. The standard for this measure is 4,101 people in supported living. The FY 2008-2009 performance on this standard was 5,208 people in supported living. Performance for this measure exceeded the approved standard.

Supported living is a desirable outcome for many people, as it is the most independent residential setting. National research has consistently found that people in supported living enjoy a higher quality of life. The Agency for Persons with Disabilities offers supported living to adults who are enrolling to receive services, or being discharged from an institution, who desire to live in homes of their own in the community.

**The 2009 Legislature approved the following outcome measures for determining effectiveness in the Developmental Disabilities Centers:**

**Objective:**

*Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers*

This measure counts the number of significant reportable incidents per 100 people living in Developmental Disabilities Centers that occur in one year. Significant reportable incidents include unauthorized absences, injuries requiring medical care, attempted suicides, deaths, sexual assault, etc. The standard for this measure is no greater than 21 significant reportable incidents per 100 people served in developmental disabilities centers per year. The FY 2008-2009 performance on this standard is 11 significant reportable incidents per 100 people. This is a 30 percent reduction from the prior year rate.

Gulf Coast Center is in the fifth year of a five-year closure plan. The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and moving residents to less restrictive, more integrated and cost-effective settings. Increasing the frequency of off-campus activity and community integration provides greater opportunity for personal growth; however, many of these same activities provide exposure to additional risk. For example, engaging in intramural softball in a community league increases the risk of being hit by a ball, resulting in an injury. While this may result in an increased number of reportable events, the benefit of the activity and associated opportunities to socialize outweigh the risk.

**Objective:**

*Percent of persons receiving services who meet the seven foundational outcomes from the Personal Outcome Measures*

The seven foundational outcomes measure the extent to which a person is free from abuse and neglect, connected to natural support networks, treated fairly, safe, has the best security, exercises his or her rights, and has the best possible health. This outcome measure is similar to its counterpart in the Home and Community-Based Services program. The standard set by the Legislature for this outcome is 15 percent of people served in Developmental Disabilities Centers (DDCs) to achieve the seven foundational outcomes. FY 2008-2009 performance for this measure was 9.2 percent.

The seven foundational outcome measures, developed by the Council on Quality Leadership, are considered the foundation, or most important, in a set of 25 measures. Segregated settings such as state developmental disabilities centers are inherently less suited to high overall scores on all 25, as congregate living is not conducive to individual preference. The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and is moving residents to less restrictive, more integrated and cost-effective settings.



**Objective:**

*Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program*

This measure is a count of adults with mental retardation that are determined incompetent to proceed to trial after being charged with a felony offense. The number of adults committed to secure custody for services is not within the Agency's control. Such individuals are ordered by the courts to receive competency training and custodial care through the Mentally Retarded Defendant Program (MRDP). The standard set by the Legislature for this measure is 370 people served through MRDP. Performance for this measure FY 2008-2009 is 346 people served.

**Objective:**

*Number adults receiving services in Developmental Disabilities Centers*

This output measure is a count of individuals served in Developmental Disabilities Centers (DDCs). The FY 2008-2009 standard set by the Legislature for this measure is no greater than 1,090 people served through state institutions. Performance for this measure FY 2008-2009 is 991 people served. Performance for this measure exceeded the approved standard. The five-year plan to close Gulf Coast Center facility is in its fifth year of implementation and will continue to reduce the number of people living in state facilities.

**Potential Policy Changes Affecting the Budget Request**

The Agency for Persons with Disabilities intends to continue its current efforts on priority initiatives, such as serving additional individuals from the waitlist and in crisis; implementing the legislatively mandated redesign of the service delivery system; transitioning individuals from institutions to the community in compliance with *Brown v. Bush*; and maintaining and improving APD's physical and technological infrastructure.

**Policy Changes That Would Require Legislative Action**

The Agency will be submitting a legislative package for the 2010 Session that focuses on its Zero Tolerance initiative to prevent abuse, neglect, and exploitation against individuals with developmental disabilities. Proposals include strengthening requirements for reporting abuse, neglect, and exploitation; clarifying licensure requirements to provide the Agency with more detailed information on those individuals and entities responsible for the operation of licensed homes; and having calls involving allegations of abuse/neglect committed against vulnerable adults to be automatically forwarded to law enforcement officials.

## **Task Forces and Studies**

The Agency is complying with proviso in the 2007-2008 General Appropriations Act requiring the submission of a report by October 1, 2009, on the implementation of the Questionnaire for Situational Information (QSI). The Agency is to include in this report the results of a study of the QSI's validity and reliability. This study is almost complete. The Agency has submitted quarterly interim reports prior to the submission of the final report.

The Agency is also complying with proviso in the 2009-2010 General Appropriations Act establishing a prescribed order for the Agency to address the waitlist for waiver services. Beginning July 1, 2010, the agency shall assign and provide priority to clients waiting for waiver services.

Proviso in the 2009-2010 General Appropriations Act also established the Prepaid Services for Parents of Children with Developmental Disabilities Study Group to evaluate the establishment of a prepaid service plan for children with disabilities modeled after the Florida prepaid college program. The prepaid service plan will allow funds to be paid into a plan on behalf of a child to provide a voucher for purchasing additional services from a qualified, willing provider upon the child's exit from an exceptional student program. These services will provide support to help the parent retain the benefits to the child of the exceptional student program and to help the child in transitioning to the workforce if possible.

The final report of the study group will be submitted to the President of the Senate and the Speaker of the House of Representatives by January 29, 2010.

The Agency, in consultation with the Agency for Health Care Administration, must also develop a plan to establish individual budgets for individuals enrolled in the home and community based services waivers. This plan will be delivered to the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care no later than February 1, 2010.

Finally, by October 1, 2009, the Agency must submit a plan, to the Southwood Shared Resource Center (SSRC) and the Northwood Shared Resource Center (NSRC) addressing the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively.



## **Performance Measures and Standards**

### **LRPP Exhibit II**

## LRPP Exhibit II - Performance Measures and Standards

Department:	Department No.: 6700000
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Program: Services to Disabled	Code: 67100000
Service/Budget Entity: Home and Community Services	Code: 67100100

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of persons receiving services who meet the seven foundational outcomes of the personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15.0%	9.2%	15.0%	15.0%
Percent of people who are employed in integrated settings	31.0%	28.59%	31.0%	31.0%
Number of people served in the community (not in private)	46,990	51,462	51,644	55,140
Number of persons with disabilities served in supported li	4,101	5,208	5,200	5,350

## LRPP Exhibit II - Performance Measures and Standards

Department:	Department No.: 6700000
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Program: Services to Disabled	Code: 67100000
Service/Budget Entity: Program Management and Compliance	Code: 67100200

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY 2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Administrative cost as a percent of total program costs	4.0%	3.8%	4.0%	4.0%

## LRPP Exhibit II - Performance Measures and Standards

Department:	Department No.: 6700000
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Program: Services to Disabled	Code: 67100000
Service/Budget Entity: Developmental Disabilities Public Facilities	Code: 67100300

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard <b>FY 2008-09</b> (Numbers)	Prior Year Actual <b>FY 2008-09</b> (Numbers)	Approved Standards for <b>FY 2009-10</b> (Numbers)	Requested <b>FY 2010-11</b> Standard (Numbers)
Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers	21	11	21	21
Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15.0%	9.2%	15.0%	15.0%
Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the Mentally Retarded Defendant Program	368	346	370	380
Number of adults receiving services in Developmental Disabilities Centers	1,025	991	975	1,000



**Assessment of Performance for Approved  
Performance Measures**

**LRPP Exhibit III**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100100  
**Measure:** Percent of persons receiving services who meet the seven foundational outcomes of the Personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15.0%	9.2%	-5.8%	-38.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** The Agency has put in place an array of supports and services that encourage achievement of all seven of these outcomes. However, factors such as personal choice, family dynamics, or resource limitations can affect achievement of individual outcomes.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Each area office has a quality improvement team working in conjunction with quality assurance contractors to improve outcomes related to health, safety, and general well-being. The Agency's quality management system encourages the consideration of personal outcomes in service planning to help individuals achieve their preferred outcomes.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100100  
**Measure:** Percent of people who are employed in integrated settings.

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
31.0%	28.59%	-2.41%	-7.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** This percent calculation does not reflect the number of people that obtained jobs through supported employment.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** Developmental disabilities programs in nearly half the states in the nation have recently witnessed a decline in the number of people in supported employment. This trend illustrates the challenges faced by supported employment initiatives in the United States. Current Supplemental Security Income (SSI) policies also encourage non-work activities so that the individual can maintain Medicaid health benefits.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Continue making employment a high priority of the Agency and collaborating with the Agency for Workforce Innovation, the Department of Education, and the Division of Vocational Rehabilitation.





## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100200  
**Measure:** Administrative cost as a percent of total program costs

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4%	3.8%	-0.2	-5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** The Agency for Persons with Disabilities has taken reductions in administrative funding.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Performance for this measure exceeded the approved standard; therefore, no action is needed.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100300  
**Measure:** Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21	11	-10	-47.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and moving residents to less restrictive, more integrated and cost-effective settings.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Performance for this measure exceeded the approved standard; therefore, no action is needed.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100300  
**Measure:** Percent of persons receiving services who meet the seven foundational outcomes of the Personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	9.2%	-5.8%	-38.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors  Staff Capacity
- Competing Priorities  Level of Training
- Previous Estimate Incorrect  Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable  Technological Problems
- Legal/Legislative Change  Natural Disaster
- Target Population Change  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:** The Agency has put in place an array of supports and services that encourage achievement of all seven of these outcomes. However, factors such as personal choice, family dynamics, or resource limitations can affect achievement of individual outcomes.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:** Continue practices that have led to major improvement in this area within the Developmental Disability Centers and implementation of Zero Tolerance of abuse, neglect and exploitation will positively affect this outcome as a priority.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100300  
**Measure:** Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the Mentally Retarded Defendant Program

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
368	346	-22	-6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** This measure is a count of adults with mental retardation that are determined incompetent to proceed to trial after being charged with a felony offense. The number of adults found incompetent to proceed to trial is a factor not within the Agency's control.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** No action recommended.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Agency for Persons with Disabilities  
**Program:** Services to Disabled  
**Service/Budget Entity:** 67100300  
**Measure:** Number of adults receiving services in Developmental Disabilities Centers

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,148	991	-157	-13.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** The closure of the Gulf Coast Center facility, now in its fifth year of implementation, will continue to reduce the number of persons living in state facilities.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** The Agency is reducing the population of state facilities consistent with the *Brown v. Bush* settlement agreement and moving residents to less restrictive, more integrated and cost-effective settings.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Performance for this measure exceeded the approved standard; therefore, no action is needed.





## **Performance Measure Validity and Reliability**

### **LRPP Exhibit IV**



## **LRPP Exhibit IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY**

***Pursuant to section 216.013(1)(g), Florida Statutes, the purpose of the LRPP Exhibit IV is to provide information regarding the validity, reliability and methodology for measuring agency performance measures, both approved and anticipated to be proposed through the process outlined in s. 216.1827 F. S.***

**The Agency is not requesting a change in methodology for performance measures.**



**Associated Activities Contributing to  
Performance Measures**

**LRPP Exhibit V**

**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
1	Percent of Persons receiving services who meet the seven foundational outcomes of the Personal Outcome Measures, (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)		Adult Daily Living, Adult Day Service, Adult Medical/Dental, Adult Respite Services, Adult Residential Habilitation, Adult Specialized Therapies/ Assessments, Adult Supported Employment, Adult Supported Living, Adult Transportation, Children Daily Living, Children Day Services, Children Medical/Dental, Children Respite Services, Children Residential Habilitation, Children Specialized Therapies/ Assessments, Children Support Employment, Children Supported Living, Children Transportation
2	Percent of people who are employed in integrated settings		Adult Supported Employment, Children Supported Employment
3	Number of people served in the community (not including those private ICF/DDs)		Support Coordination
4	Number of persons served in supported living		Adult Supported Living, Children Supported Living
5	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers		DDC Intermediate Care Facilities for the Developmentally Disabled
6	Percent of people receiving services who meet the seven foundational outcomes of the Personal Outcome Measures, (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.), (Public Facilities)		DDC Intermediate Care Facilities for the Developmentally Disabled
7	Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the Mentally Retarded Defendant Program		DDC - Forensic Care
8	Number of adults receiving services in DDCs		DDC Intermediate Care Facilities for the Developmentally Disabled, Forensic Care





## **Agency Glossary of Terms and Acronyms**

**Activity:** A unit of work, which has identifiable starting and ending points, has purpose, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

**Actual Expenditures:** Includes prior year actual disbursements, payables, and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

**ADT:** Adult Day Training

**Adult Day Training (ADT):** Daytime programs for adults with developmental disabilities for learning particular life skills and activities.

**AHCA:** Agency for Health Care Administration

**Appropriation Category:** The lowest level line item of funding in the General Appropriations Act, which represents a broad class of expenditures within a budget entity. Categories include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are listed and defined within this glossary. For a complete listing of all appropriation categories, refer to the ACTR section in the LAS/PBS User's Manual.

**Baseline Data:** Indicators of existing or current performance levels, pursuant to guidelines established by the Executive Office of the Governor in consultation with the Florida Legislature.

**Budget Entity:** A unit or function at the lowest level to which funds are specifically allotted in the appropriations act. "Budget entity" and "service" have the same meaning.

**CIO:** Chief Information Officer

**CIP:** Capital Improvements Program Plan

**D3-A:** A legislative budget request (LBR) exhibit, which presents a narrative explanation and justification of issues for specific years.

Demand: The number of output units, which are eligible to benefit from a service or activity.

Developmental Disability: Defined in Ch. 393, F.S. as spina bifida, autism, cerebral palsy, Prader-Willi syndrome, and mental retardation.

DDCs: Developmental Disabilities Centers

Developmental Disabilities Centers (DDCs): Publicly owned facilities, formerly known as developmental disabilities institutions, for the residential treatment and care of individuals with developmental disabilities.

EOG: Executive Office of the Governor

Estimated Expenditures: Sum expected to be spent during the fiscal year. These computer-generated amounts are based on current-year appropriations adjusted for vetoes and special appropriations.

FCO: Fixed Capital Outlay

FFMIS: Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings, fixtures, etc.), including additions, replacements, major repairs, and renovations which extend useful life, materially improve or change its functional use. Furniture and equipment necessary to furnish and operate a new or improved facility are included in the definition.

FLAIR: Florida Accounting Information Resource Subsystem

F.S.: Florida Statutes

FSL: Family and Supported Living

FTE: Full-Time Equivalent

GAA: General Appropriations Act

GR: General Revenue Fund

HCBS: Home and Community-Based Services

ICF/DD: Intermediate Care Facility/Developmental Disabilities

Intermediate Care Facility/Developmental Disabilities: Privately owned facilities for the residential treatment and care of individuals with developmental disabilities.

Indicator: A marker or sign expressed in a quantitative or qualitative statement used to gauge the nature, presence, or progress of a condition, entity, or activity. This term is used commonly as a synonym for the word "measure."

Information Technology Resources: Includes data processing-related equipment, software, materials, services, communications, personnel, and facilities.

Input: See Performance Measure.

IT: Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN: Local Area Network

LAS/PBS: Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor. LBC: Legislative Budget Commission.

LBR: Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, F. S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized or requesting authorization to perform.

L.O.F.: Laws of Florida

Long-Range Program Plan (LRPP): A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of people served and proposing programs and associated costs to address those needs, as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing an agency's legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Long Term Care: Services provided on an ongoing basis to people with developmental disabilities in a residential setting such as a developmental disabilities center.

MAN: Metropolitan Area Network

MRDP: Mentally Retarded Defendant Program

NASBO: National Association of State Budget Officers



Narrative: Justification for each service and activity required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how dollar requirements were computed.

Nonrecurring: Expenditure or revenue limited to a fiscal year.

OPB: Office of Policy and Budget

OPS: Other Personal Services

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: The act of contracting for the delivery of a service or item. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services, which support the agency mission.

PBPB/PB2: Performance-Based Program Budgeting

Pass Through: A situation in which funds flow through an agency's budget without the agency having discretion on how the funds are spent, and the activities (outputs) associated with the expenditure of the funds. NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance. • Input means the quantities of resources used to produce goods or services and the demand for those goods and services. • Outcome means an indicator of the actual impact or public benefit of a service. • Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities that reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The measure, which is approved as the performance measure, which best, reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Privatization: Occurs when the state relinquishes a function, service, or responsibility, or reduces its role in the delivery of a service or specific activity.

Program: Services and activities undertaken in accordance with a plan of action organized to achieve agency mission, goals, and objectives. In some instances, a program may have no services associated with it. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibilities and policy goals. The purpose statement relates directly to the agency mission and reflects essential services needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives, which, because of their special character, related workload and interrelated output could logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

QSI: Questionnaire for Situational Information

Reliability: The extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free.

Service: See Budget Entity

SSI: Supplemental Security Income

Standard: The level of performance of an outcome or output.

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

TF: Trust Fund

TRW: Technology Review Workgroup

Unit Cost: The average total cost of producing a single component, item, or service.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is used.

WAGES: Work and Gain Economic Stability

Waiver (Medicaid): Authorization to receive federal matching funds to subsidize Medicaid services a state delivers to a target population.

WAN: Wide Area Network