

|                                     |         | COL A12    | COL A14    | COL A15 | COL A16 | COL A14-A12 |                      |
|-------------------------------------|---------|------------|------------|---------|---------|-------------|----------------------|
|                                     |         |            |            |         |         | AGY AMD REQ |                      |
|                                     |         |            |            |         |         | FY 2009-10  |                      |
|                                     |         |            |            |         |         | OVER(UNDER) |                      |
|                                     |         |            |            |         |         | AGY FIN REQ |                      |
|                                     |         |            |            |         |         | FY 2009-10  |                      |
|                                     | POS     | AMOUNT     | POS        | AMOUNT  | POS     | AMOUNT      | POS                  |
|                                     |         |            |            |         |         |             | AMOUNT               |
|                                     |         |            |            |         |         |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |         |            |            |         |         |             | 67000000             |
| PGM: SVCS TO DISABLED               |         |            |            |         |         |             | 67100000             |
| HOME & COMMUNITY SERVICES           |         |            |            |         |         |             | 67100100             |
| HEALTH AND HUMAN SERVICES           |         |            |            |         |         |             | 13                   |
| LONG-TERM CARE                      |         |            |            |         |         |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |            |            |         |         |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |            |            |         |         |             | 1001000              |
| SALARIES AND BENEFITS               |         |            |            |         |         |             | 010000               |
| GENERAL REVENUE FUND                | -STATE  | 2,680      | 2,680      |         |         |             | 1000 1               |
|                                     | -MATCH  | 8,579,910  | 8,579,910  |         |         |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |         | 8,582,590  | 8,582,590  |         |         |             | 1000                 |
| OPERATIONS AND MAINT TF             | -FEDERL | 6,396,387  | 6,396,387  |         |         |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF              | -FEDERL | 173,382    | 173,382    |         |         |             | 2639 3               |
| TOTAL POSITIONS.....                |         | 338.00     | 338.00     |         |         |             |                      |
| TOTAL APPRO.....                    |         | 15,152,359 | 15,152,359 |         |         |             |                      |
| OTHER PERSONAL SERVICES             |         |            |            |         |         |             | 030000               |
| GENERAL REVENUE FUND                | -STATE  | 329,232    | 329,232    |         |         |             | 1000 1               |
|                                     | -MATCH  | 2,262,309  | 2,262,309  |         |         |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |         | 2,591,541  | 2,591,541  |         |         |             | 1000                 |
| OPERATIONS AND MAINT TF             | -FEDERL | 2,058,170  | 2,058,170  |         |         |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF              | -FEDERL | 480,150    | 480,150    |         |         |             | 2639 3               |
| TOTAL APPRO.....                    |         | 5,129,861  | 5,129,861  |         |         |             |                      |
| EXPENSES                            |         |            |            |         |         |             | 040000               |
| GENERAL REVENUE FUND                | -MATCH  | 1,035,585  | 1,035,585  |         |         |             | 1000 2               |
| OPERATIONS AND MAINT TF             | -FEDERL | 1,123,840  | 1,123,840  |         |         |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF              | -FEDERL | 193,061    | 193,061    |         |         |             | 2639 3               |
| TOTAL APPRO.....                    |         | 2,352,486  | 2,352,486  |         |         |             |                      |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES           |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES           |             |             |             |             |             | 13            |
| LONG-TERM CARE                      |             |             |             |             |             | 1303.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| GENERAL REVENUE FUND -MATCH         | 26,866      | 26,866      |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL     | 26,334      | 26,334      |             |             |             | 2516 3        |
| TOTAL APPRO.....                    | 53,200      | 53,200      |             |             |             |               |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| G/A-INDIVIDUAL & FAMILY             |             |             |             |             |             | 100179        |
| GENERAL REVENUE FUND -STATE         | 980,000     | 980,000     |             |             |             | 1000 1        |
| SOCIAL SVCS BLK GRT TF -FEDERL      | 16,856,771  | 16,856,771  |             |             |             | 2639 3        |
| TOTAL APPRO.....                    | 17,836,771  | 17,836,771  |             |             |             |               |
| ROOM AND BOARD PAYMENTS             |             |             |             |             |             | 100229        |
| GENERAL REVENUE FUND -STATE         | 4,000,000   | 4,000,000   |             |             |             | 1000 1        |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777        |
| GENERAL REVENUE FUND -STATE         | 80,460      | 80,460      |             |             |             | 1000 1        |
| -MATCH                              | 68,224      | 68,224      |             |             |             | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 148,684     | 148,684     |             |             |             | 1000          |
| OPERATIONS AND MAINT TF -FEDERL     | 23,875      | 23,875      |             |             |             | 2516 3        |
| SOCIAL SVCS BLK GRT TF -FEDERL      | 36,717      | 36,717      |             |             |             | 2639 3        |
| TOTAL APPRO.....                    | 209,276     | 209,276     |             |             |             |               |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES           |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES           |             |             |             |             |             | 13            |
| LONG-TERM CARE                      |             |             |             |             |             | 1303.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| G/A-CONTRACTED SERVICES             |             |             |             |             |             | 100778        |
| GENERAL REVENUE FUND -STATE         | 1,397,500   | 1,397,500   |             |             |             | 1000 1        |
| OPERATIONS AND MAINT TF -STATE      | 500,000     | 500,000     |             |             |             | 2516 1        |
| TOTAL APPRO.....                    | 1,897,500   | 1,897,500   |             |             |             |               |
| HOME/COMM SERVICES WAIVER           |             |             |             |             |             | 101555        |
| GENERAL REVENUE FUND -MATCH         | 335,649,443 | 335,649,443 |             |             |             | 1000 2        |
| TOBACCO SETTLEMENT TF -MATCH        | 4,264,800   | 4,264,800   |             |             |             | 2122 2        |
| OPERATIONS AND MAINT TF -RECPNT     | 423,461,729 | 423,461,729 |             |             |             | 2516 9        |
| TOTAL APPRO.....                    | 763,375,972 | 763,375,972 |             |             |             |               |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE         | 288,661     | 288,661     |             |             |             | 1000 1        |
| COMM SUPP LIVING WAIVER             |             |             |             |             |             | 105440        |
| GENERAL REVENUE FUND -MATCH         | 31,246,501  | 31,246,501  |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -RECPNT     | 38,907,297  | 38,907,297  |             |             |             | 2516 9        |
| TOTAL APPRO.....                    | 70,153,798  | 70,153,798  |             |             |             |               |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE         | 45          | 45          |             |             |             | 1000 1        |
| -MATCH                              | 6,321       | 6,321       |             |             |             | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 6,366       | 6,366       |             |             |             | 1000          |
| OPERATIONS AND MAINT TF -FEDERL     | 4,914       | 4,914       |             |             |             | 2516 3        |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|  |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                 |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                      |             |             |             |             |             | 67100000             |
| HOME & COMMUNITY SERVICES                  |             |             |             |             |             | 67100100             |
| HEALTH AND HUMAN SERVICES                  |             |             |             |             |             | 13                   |
| LONG-TERM CARE                             |             |             |             |             |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |             |             |             | 107040               |
| TOTAL APPRO.....                           | 11,280      | 11,280      |             |             |             |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 338.00      | 338.00      |             |             |             |                      |
| TOTAL ISSUE.....                           | 880,461,164 | 880,461,164 |             |             |             |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |             |             |             | 1001800              |
| FISCAL YEAR 2008-09                        |             |             |             |             |             | 010000               |
| SALARIES AND BENEFITS                      |             |             |             |             |             |                      |
| GENERAL REVENUE FUND -STATE                | 8           | 8           |             |             |             | 1000 1               |
| -MATCH                                     | 26,105      | 26,105      |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND                 | 26,113      | 26,113      |             |             |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL            | 19,457      | 19,457      |             |             |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF -FEDERL             | 526         | 526         |             |             |             | 2639 3               |
| TOTAL APPRO.....                           | 46,096      | 46,096      |             |             |             |                      |
| ADJUSTMENT TO STATE LIFE AND               |             |             |             |             |             |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |             |             |             | 1001910              |
| RATES - FISCAL YEAR 2008-09                |             |             |             |             |             | 010000               |
| SALARIES AND BENEFITS                      |             |             |             |             |             |                      |
| GENERAL REVENUE FUND -STATE                | 1-          | 1-          |             |             |             | 1000 1               |
| -MATCH                                     | 2,440-      | 2,440-      |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND                 | 2,441-      | 2,441-      |             |             |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL            | 1,818-      | 1,818-      |             |             |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF -FEDERL             | 49-         | 49-         |             |             |             | 2639 3               |

|   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |               |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------|
|   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES         |
|   | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |               |
| AGENCY/PERSONS WITH DISABL  |                           |                           |                           |                           |   | 67000000      |
| PGM: SVCS TO DISABLED   |                           |                           |                           |                           |   | 67100000      |
| HOME & COMMUNITY SERVICES   |                           |                           |                           |                           |   | 67100100      |
| HEALTH AND HUMAN SERVICES   |                           |                           |                           |                           |   | 13            |
| LONG-TERM CARE  |                           |                           |                           |                           |   | 1303.00.00.00 |
| ESTIMATED EXPENDITURES  |                           |                           |                           |                           |   | 1000000       |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION |                           |                           |                           |                           |   |               |
| RATES - FISCAL YEAR 2008-09                                       |                           |                           |                           |                           |   | 1001910       |
| SALARIES AND BENEFITS   |                           |                           |                           |                           |   | 010000        |
| TOTAL APPRO.....  | 4,308-                    | 4,308-                    |                           |                           |   |               |
| ESTIMATED EXPENDITURES ADJUSTED<br>FOR SPECIAL SESSION            |                           |                           |                           |                           |   | 1007000       |
| SALARIES AND BENEFITS   |                           |                           |                           |                           |   | 010000        |
| GENERAL REVENUE FUND -MATCH                                       |                           | 343,426-                  |                           |                           | 343,426-  | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL                                   |                           | 206,982-                  |                           |                           | 206,982-  | 2516 3        |
| TOTAL POSITIONS.....  |                           | 13.50-                    |                           |                           | 13.50-  |               |
| TOTAL APPRO.....  |                           | 550,408-                  |                           |                           | 550,408-  |               |
| EXPENSES  |                           |                           |                           |                           |   | 040000        |
| GENERAL REVENUE FUND -MATCH                                       |                           | 41,438-                   |                           |                           | 41,438-   | 1000 2        |
| OPERATING CAPITAL OUTLAY  |                           |                           |                           |                           |   | 060000        |
| GENERAL REVENUE FUND -MATCH                                       |                           | 1,075-                    |                           |                           | 1,075-  | 1000 2        |
| SPECIAL CATEGORIES  |                           |                           |                           |                           |   | 100000        |
| G/A-CONTRACTED SERVICES   |                           |                           |                           |                           |   | 100778        |
| GENERAL REVENUE FUND -STATE                                       |                           | 55,920-                   |                           |                           | 55,920-   | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES ADJUSTED<br>FOR SPECIAL SESSION     |                           |                           |                           |                           |   | 1007000       |
| TOTAL POSITIONS.....  |                           | 13.50-                    |                           |                           | 13.50-  |               |
| TOTAL ISSUE.....  |                           | 648,841-                  |                           |                           | 648,841-  |               |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES         |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13            |
| LONG-TERM CARE                    |             |             |             |             |             | 1303.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             |               |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000       |
| REALIGN BUDGET FOR HUMAN RESOURCE |             |             |             |             |             |               |
| ASSESSMENTS - ADD                 |             |             |             |             |             | 1609060       |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE       |             | 18,286      |             |             | 18,286      | 1000 1        |
| -MATCH                            |             | 60,012      |             |             | 60,012      | 1000 2        |
| TOTAL GENERAL REVENUE FUND        |             | 78,298      |             |             | 78,298      | 1000          |
| OPERATIONS AND MAINT TF -FEDERL   |             | 59,375      |             |             | 59,375      | 2516 3        |
| TOTAL APPRO.....                  |             | 137,673     |             |             | 137,673     |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009.

The Agency for Persons with Disabilities (APD) requests the realignment of General Revenue, Operations and Maintenance Trust Fund, and Administrative Trust Fund budget between budget entities within the Home and Community Services budget entity, the Program Management and Compliance budget entity and the Developmental Disabilities Public Facilities budget entity for the Transfer to Department of Management Services Human Resource Services category.

The Agency for Persons with Disabilities' current appropriations for this category are located in the Program Management and Compliance budget entity. In Fiscal Year 2008-09 the agency began utilizing a new Public Assistance Cost Allocation Plan (PACAP). Under the PACAP, administrative costs such as Human Resource assessments are directly charged to each cost objective associated with agency staff.

Human Resource assessment costs allocated for Fiscal Year 2008-09 were reviewed to determine the appropriate amounts of General Revenue and trust funds, and their corresponding funding ratios for each budget entity to determine the total amounts to be realigned from Program Management and Compliance budget entity to Home and Community Services and Developmental Disabilities Public Facilities budget entities.

This is a technical issue which realigns the Fiscal Year 2009-10 base budget for Human Resource assessment.

Summary: This is a new issue.

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|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                 |             |             |             |             | AGY AMD REQ |               |
|                                 |             |             |             |             | FY 2009-10  |               |
|                                 |             |             |             |             | OVER(UNDER) |               |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                 | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                 |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL      |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED           |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES       |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES       |             |             |             |             |             | 13            |
| LONG-TERM CARE                  |             |             |             |             |             | 1303.00.00.00 |
| INTER-AGENCY REORGANIZATIONS    |             |             |             |             |             | 1700000       |
| SUPPORTED LIVING SUBSIDIES -    |             |             |             |             |             |               |
| INTERAGENCY FUND SHIFT - DEDUCT |             |             |             |             |             | 1709010       |
| SPECIAL CATEGORIES              |             |             |             |             |             | 100000        |
| G/A-INDIVIDUAL & FAMILY         |             |             |             |             |             | 100179        |
| SOCIAL SVCS BLK GRT TF          | -FEDERL     | 3,000,000-  | 3,000,000-  |             |             | 2639 3        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,000,000 in Social Services Block Grant (SSBG) Trust Fund budget from the Individual and Family Supports (IFS) category in the Home and Community Services budget entity to the Department of Children and Families. In exchange, the Department of Children and Families has agreed to the transfer of \$3,000,000 from General Revenue to APD. These funds will be used for supported living subsidies which are provided directly to consumers by APD from the IFS category.

The use of Social Services Block Grant funding has been determined by the Federal Department of Health and Human Services (HHS), Administration for Children and Families as ineligible for direct payment to individuals for a cost of living subsidy.

Approximately 4,000 persons live in homes of their own and approximately 1,700 receive in-home subsidies. The total expenditures for these individuals are approximately \$3.3 million annually. Since SSBG funds cannot be used for these subsidies, General Revenue or other state funds are necessary to continue to provide subsidies directly to the consumer. APD does not have sufficient General Revenue funds that would qualify for SSBG funding to accomplish the fund shift within its budget.

Residential options for persons with developmental disabilities presently range from high cost institutional care to leasing or owning their own home. The current cost of institutional care averages about \$120,000 per year. The average cost for segregated group home care is \$55,000 and persons living in their own homes average \$30,000. In addition, individuals who live in homes of their own have substantially higher scores on Personal Outcome Measures.

Maintaining or even expanding supported living arrangements will provide cost savings to the state and enhance quality of life for persons with developmental disabilities. Supported and independent living presently accounts for over 31 percent of all out-of-the-family-home residential placements.

This issue is cost neutral. If this issue is not approved, the result will be the termination of direct subsidies to individuals.

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|                              | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                              |             |             |             |             | AGY AMD REQ |               |
|                              |             |             |             |             | FY 2009-10  |               |
|                              |             |             |             |             | OVER(UNDER) |               |
|                              | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                              | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                              |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL   |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED        |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES    |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES    |             |             |             |             |             | 13            |
| LONG-TERM CARE               |             |             |             |             |             | 1303.00.00.00 |
| INTER-AGENCY REORGANIZATIONS |             |             |             |             |             | 1700000       |
| SUPPORTED LIVING SUBSIDIES - |             |             |             |             |             |               |
| INTERAGENCY FUND SHIFT - ADD |             |             |             |             |             | 1709020       |
| SPECIAL CATEGORIES           |             |             |             |             |             | 100000        |
| G/A-INDIVIDUAL & FAMILY      |             |             |             |             |             | 100179        |
| GENERAL REVENUE FUND -STATE  | 3,000,000   | 3,000,000   |             |             |             | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,000,000 in Social Services Block Grant (SSBG) Trust Fund budget from the Individual and Family Supports (IFS) category in the Home and Community Services budget entity to the Department of Children and Families. In exchange, the Department of Children and Families has agreed to the transfer of \$3,000,000 from General Revenue to APD. These funds will be used for supported living subsidies which are provided directly to consumers by APD from the IFS category.

The use of Social Services Block Grant funding has been determined by the Federal Department of Health and Human Services (HHS), Administration for Children and Families as ineligible for direct payment to individuals for a cost of living subsidy.

Approximately 4,000 persons live in homes of their own and approximately 1,700 receive in-home subsidies. The total expenditures for these individuals are approximately \$3.3 million annually. Since SSBG funds cannot be used for these subsidies, General Revenue or other state funds are necessary to continue to provide subsidies directly to the consumer. APD does not have sufficient General Revenue funds that would qualify for SSBG funding to accomplish the fund shift within its budget.

Residential options for persons with developmental disabilities presently range from high cost institutional care to leasing or owning their own home. The current cost of institutional care averages about \$120,000 per year. The average cost for segregated group home care is \$55,000 and persons living in their own homes average \$30,000. In addition, individuals who live in homes of their own have substantially higher scores on Personal Outcome Measures.

Maintaining or even expanding supported living arrangements will provide cost savings to the state and enhance quality of life for persons with developmental disabilities. Supported and independent living presently accounts for over 31 percent of all out-of-the-family-home residential placements.

This issue is cost neutral. If this issue is not approved, the result will be the termination of direct subsidies to individuals.

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|                                   | COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12                      |                                  |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
|                                   | AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY FIN REQ<br>FY 2009-10<br>POS |
|                                   | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT                           |
|                                   |                                  |                                  |                                  |                                  |                                  | CODES                            |
| AGENCY/PERSONS WITH DISABL        |                                  |                                  |                                  |                                  |                                  | 67000000                         |
| PGM: SVCS TO DISABLED             |                                  |                                  |                                  |                                  |                                  | 67100000                         |
| HOME & COMMUNITY SERVICES         |                                  |                                  |                                  |                                  |                                  | 67100100                         |
| HEALTH AND HUMAN SERVICES         |                                  |                                  |                                  |                                  |                                  | 13                               |
| LONG-TERM CARE                    |                                  |                                  |                                  |                                  |                                  | <u>1303.00.00.00</u>             |
| INTRA-AGENCY REORGANIZATIONS      |                                  |                                  |                                  |                                  |                                  | 1800000                          |
| TRANSFER TO SERVE ADDITIONAL      |                                  |                                  |                                  |                                  |                                  |                                  |
| CLIENTS IN THE COMMUNITY (BROWN V |                                  |                                  |                                  |                                  |                                  |                                  |
| BUSH) - ADD                       |                                  |                                  |                                  |                                  |                                  | 1800310                          |
| SPECIAL CATEGORIES                |                                  |                                  |                                  |                                  |                                  | 100000                           |
| HOME/COMM SERVICES WAIVER         |                                  |                                  |                                  |                                  |                                  | 101555                           |
| GENERAL REVENUE FUND -MATCH       | 1,076,880                        | 1,076,880                        |                                  | 1,076,880                        |                                  | 1000 2                           |
| OPERATIONS AND MAINT TF -RECPNT   | 1,323,120                        | 1,323,120                        |                                  | 1,323,120                        |                                  | 2516 9                           |
| TOTAL APPRO.....                  | 2,400,000                        | 2,400,000                        |                                  | 2,400,000                        |                                  |                                  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,076,880 in General Revenue and \$1,323,120 in Operations and Maintenance Trust Fund for a total of \$2,400,000 to provide six month funding for the transition of 60 persons from the Gulf Coast Center to community placement funded by the Home and Community Based Services Waiver during Fiscal Year 2009-10. This issue is a part of the overall plan to comply with the Brown v. Bush settlement.

The 60 residents will be moved from Gulf Cost Center. Compliance with the Settlement Agreement must include a plan to close the Gulf Coast Center by June 30, 2010. It is anticipated that the average cost to place these 60 people will be \$80,000 per person per year based on the average Fiscal Year 2007-08 cost plan total of all Developmental Disabilities Center (DDC) discharges since the inception of the Community of Landmark closure. The estimated cost to serve these people for 12 months is \$4.8 million. This request provides for six months funding to phase in the placements. Annualization funding required for continuation of these community placements will be transferred from the Development Disabilities Public Facilities budget entity during the next annual Legislative Budget Request development.

The average Fiscal Year 2008-09 cost plan total of all residents discharged from DDCs since the initiation of the Landmark closure is currently \$79,293.34. This issue uses an estimated average cost of \$80,000 per person discharged for 60 residents. This request is only for six months funding to provide phase in funding for the first year.

|                                       |             |
|---------------------------------------|-------------|
| Clients                               | 60          |
| Cost per Client                       | \$80,000    |
| Total Annual Cost                     | \$4,800,000 |
| Six Months                            | \$2,400,000 |
| General Revenue                       | \$1,076,880 |
| Operations and Maintenance Trust Fund | \$1,323,120 |



|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                    |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| HOME & COMMUNITY SERVICES          |             |             |             |             |             | 67100100             |
| HEALTH AND HUMAN SERVICES          |             |             |             |             |             | 13                   |
| LONG-TERM CARE                     |             |             |             |             |             | <u>1303.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |             |             |             | 26A0000              |
| FUNDS APPROPRIATIONS               |             |             |             |             |             |                      |
| STATE HEALTH INSURANCE PREMIUM     |             |             |             |             |             |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |             |             |             |                      |
| ANNUALIZATION                      |             |             |             |             |             | 26A1800              |
| SALARIES AND BENEFITS              |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 40          |             | 40          |             | 1000 1               |
| -MATCH                             |             | 130,525     |             | 130,525     |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND         |             | 130,565     |             | 130,565     |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL    |             | 97,285      |             | 97,285      |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF -FEDERL     |             | 2,630       |             | 2,630       |             | 2639 3               |
| TOTAL APPRO.....                   |             | 230,480     |             | 230,480     |             |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |             |             |             | 26A2000              |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |             |             |             | 010000               |
| SALARIES AND BENEFITS              |             |             |             |             |             |                      |
| GENERAL REVENUE FUND -STATE        |             | 1-          |             | 1-          |             | 1000 1               |
| -MATCH                             |             | 2,440-      |             | 2,440-      |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND         |             | 2,441-      |             | 2,441-      |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL    |             | 1,818-      |             | 1,818-      |             | 2516 3               |
| SOCIAL SVCS BLK GRT TF -FEDERL     |             | 49-         |             | 49-         |             | 2639 3               |
| TOTAL APPRO.....                   |             | 4,308-      |             | 4,308-      |             |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES         |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13            |
| LONG-TERM CARE                    |             |             |             |             |             | 1303.00.00.00 |
| ANNUALIZATION OF ISSUES PARTIALLY |             |             |             |             |             | 2600000       |
| FUNDED IN PRIOR YEAR              |             |             |             |             |             |               |
| TRANSFER TO CONTINUE 2008-09      |             |             |             |             |             | 2609020       |
| COMMUNITY PLACEMENTS - ADD        |             |             |             |             |             | 100000        |
| SPECIAL CATEGORIES                |             |             |             |             |             | 101555        |
| HOME/COMM SERVICES WAIVER         |             |             |             |             |             |               |
| GENERAL REVENUE FUND -MATCH       | 665,521     | 665,521     |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -RECPNT   | 828,689     | 828,689     |             |             |             | 2516 9        |
| TOTAL APPRO.....                  | 1,494,210   | 1,494,210   |             |             |             |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$665,521 in General Revenue and \$828,689 in the Operations and Maintenance Trust Fund (OMTF) to provide full annual funding for 60 persons transferred from Developmental Disabilities Centers (DDCs) to community-based placements for six months of Fiscal Year 2008-09. This transfer is a part of the overall plan to comply with the Brown v. Bush lawsuit settlement.

|                                       |       |       |  |  |  |         |
|---------------------------------------|-------|-------|--|--|--|---------|
| WORKLOAD                              |       |       |  |  |  | 3000000 |
| GENERAL COUNSEL CONTINUATION - DEDUCT |       |       |  |  |  | 3009010 |
| SALARIES AND BENEFITS                 |       |       |  |  |  | 010000  |
|                                       | 1.00- | 1.00- |  |  |  |         |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of three positions and \$87,177 to the Program Management and Compliance budget entity for additional support to Central Office and the continuation of the valuable services provided to Area 8 by legal staff currently located in the Gulf Coast Center.

The agency requests the transfer of a senior attorney and one administrative assistant II and the rate associated with

| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

|                                |  |  |  |  |  |  |  |  |  |                      |
|--------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL     |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED          |  |  |  |  |  |  |  |  |  | 67100000             |
| HOME & COMMUNITY SERVICES      |  |  |  |  |  |  |  |  |  | 67100100             |
| HEALTH AND HUMAN SERVICES      |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE                 |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| WORKLOAD                       |  |  |  |  |  |  |  |  |  | 3000000              |
| GENERAL COUNSEL CONTINUATION - |  |  |  |  |  |  |  |  |  |                      |
| DEDUCT                         |  |  |  |  |  |  |  |  |  | 3009010              |

these positions from the Developmental Disabilities Public Facilities (67100300) budget entity to Program Management and Compliance (67100200). Salaries and benefits and expenses in the amount of \$87,177 are requested to be transferred from 67100300 for the senior attorney position. The administrative assistant position is unfunded, therefore the additional funding in salaries and benefits and expenses is requested in issue 3009040.

The senior attorney and administrative assistant II positions are currently in Gulf Coast Center (GCC). The GCC is scheduled to close on June 30, 2010. As the facility population has been falling, the attorney assigned to the GCC has been providing an increasing level of assistance to the Area 8 office. The Office of the General Counsel proposes that, upon closure of the facility, relocating the Gulf Coast Center senior attorney and the legal administrative assistant position to the Area 8 office to provide legal services for that area. In the mean time, the staff's time will be split between Gulf Coast Center and Area 8.

In addition, APD requests the transfer of one administrative assistant I position from the Home and Community Services budget entity (67100100) to the Program Management and Compliance budget entity (67100200). This position will be used to provide legal support to the Office of General Counsel in Central Office. Please see issue 3009040 in budget entity 67100200 for information corresponding to the request to transfer this position.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0709 ADMINISTRATIVE ASSISTANT I           |       |           |           |          |          |         |                              |
| 16588 001                                 | 1.00- |           |           |          |          | 0.00    |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
|   | 1.00- |           |           |          |          |         |                              |

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |  |        | 67100000             |
| HOME & COMMUNITY SERVICES        |        |                                  |        |                                  |        |                                  |        |  |        | 67100100             |
| HEALTH AND HUMAN SERVICES        |        |                                  |        |                                  |        |                                  |        |  |        | 13                   |
| LONG-TERM CARE                   |        |                                  |        |                                  |        |                                  |        |  |        | <u>1303.00.00.00</u> |
| WORKLOAD                         |        |                                  |        |                                  |        |                                  |        |  |        | 3000000              |
| GENERAL COUNSEL CONTINUATION -   |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| DEDUCT                           |        |                                  |        |                                  |        |                                  |        |  |        | 3009010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| 0709 ADMINISTRATIVE ASSISTANT I           |           |           |          |          |         |                              |
| 16588 001                                 |           |           |          |          | 0.00    |                              |
|   | 1.00-     |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
|   | 1.00-     |           |          |          |         |                              |

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|                                |        |           |           |           |  |  |  |  |  |         |
|--------------------------------|--------|-----------|-----------|-----------|--|--|--|--|--|---------|
| AGENCY STRATEGIC PRIORITIES    |        |           |           |           |  |  |  |  |  | 4000000 |
| ONE TIME CRITICAL SERVICES FOR |        |           |           |           |  |  |  |  |  |         |
| CLIENTS ON THE WAIT LIST       |        |           |           |           |  |  |  |  |  | 4009020 |
| SPECIAL CATEGORIES             |        |           |           |           |  |  |  |  |  | 100000  |
| G/A-INDIVIDUAL & FAMILY        |        |           |           |           |  |  |  |  |  | 100179  |
| SOCIAL SVCS BLK GRT TF         | -STATE | 4,500,000 | 4,500,000 | 4,500,000 |  |  |  |  |  | 2639 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$4,500,000 of nonrecurring Social Service Block Grant Trust Fund cash to support a contingency fund for critical consumer needs.

| COL A12                              |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES                |
|--------------------------------------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS                                  | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL           |        |         |        |         |        |         |        |             |        | 67000000             |
| PGM: SVCS TO DISABLED                |        |         |        |         |        |         |        |             |        | 67100000             |
| <u>HOME &amp; COMMUNITY SERVICES</u> |        |         |        |         |        |         |        |             |        | 67100100             |
| HEALTH AND HUMAN SERVICES            |        |         |        |         |        |         |        |             |        | 13                   |
| <u>LONG-TERM CARE</u>                |        |         |        |         |        |         |        |             |        | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES          |        |         |        |         |        |         |        |             |        | 4000000              |
| ONE TIME CRITICAL SERVICES FOR       |        |         |        |         |        |         |        |             |        |                      |
| CLIENTS ON THE WAIT LIST             |        |         |        |         |        |         |        |             |        | 4009020              |

Presently, the Social Service Block Grant (SSBG) Trust Fund has a cash balance as a result of the Agency for Persons with Disabilities moving from the Department of Children and Families. The agency intends to use these funds to serve individuals on their wait list for waiver services who are currently not receiving services. The area offices will be given flexibility to use these funds to provide one-time or short-term services. Examples include respite services for individuals who have a primary caregiver facing surgery, adaptive equipment, assistive technology equipment, or home modifications necessary to allow an individual to continue to live in the family home, and short-term behavior analysis to put services in place that will result in the reduction of dangerous or self-injurious behavior.

Currently, there are over 17,000 individuals on the agency's wait list for waiver funded services. Throughout the year, individual circumstances arise that necessitate a need for one-time or short-term services, without which the family may be forced to seek a more costly residential placement or seek crisis enrollment on a waiver. If the agency had sufficient funding to provide for short-term or one-time services, families may be able to maintain their son or daughter in the family home without having to seek residential placement. This results in an enhanced quality of life for the consumer and savings for taxpayers.

The area offices will be provided guidelines for the use of these funds within certain parameters, but will have the flexibility to use the funds based on the availability of local resources, which could be used to supplement cost.

If this issue is not funded, the agency may experience increased requests for crisis enrollment, residential placement, or in extreme situations, risks to individual's health and safety that could result without intervention from a behavior analyst.

At present, there is not sufficient Individual and Family Supports funding to meet the growing demand for services.

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|                                 |  |  |  |  |  |  |  |  |  |            |
|---------------------------------|--|--|--|--|--|--|--|--|--|------------|
| FUNDING TO SERVE THE WAIVER     |  |  |  |  |  |  |  |  |  |            |
| WAITLIST                        |  |  |  |  |  |  |  |  |  | 4009040    |
| SPECIAL CATEGORIES              |  |  |  |  |  |  |  |  |  | 100000     |
| HOME/COMM SERVICES WAIVER       |  |  |  |  |  |  |  |  |  | 101555     |
| GENERAL REVENUE FUND -MATCH     |  |  |  |  |  |  |  |  |  | 12,494,117 |
| OPERATIONS AND MAINT TF -FEDERL |  |  |  |  |  |  |  |  |  | 15,351,028 |
| TOTAL APPRO.....                |  |  |  |  |  |  |  |  |  | 27,845,145 |

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                    |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES          |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES          |             |             |             |             |             | 13            |
| LONG-TERM CARE                     |             |             |             |             |             | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES        |             |             |             |             |             | 4000000       |
| FUNDING TO SERVE THE WAIVER        |             |             |             |             |             |               |
| WAITLIST                           |             |             |             |             |             | 4009040       |
| SPECIAL CATEGORIES                 |             |             |             |             |             | 100000        |
| COMM SUPP LIVING WAIVER            |             |             |             |             |             | 105440        |
| GENERAL REVENUE FUND -MATCH        | 1,395,642   | 1,395,642   |             | 1,395,642   |             | 1000 2        |
| OPERATIONS AND MAINT TF -RECPNT    | 1,714,771   | 1,714,771   |             | 1,714,771   |             | 2516 9        |
| TOTAL APPRO.....                   | 3,110,413   | 3,110,413   |             | 3,110,413   |             |               |
| TOTAL: FUNDING TO SERVE THE WAIVER |             |             |             |             |             | 4009040       |
| WAITLIST                           |             |             |             |             |             |               |
| TOTAL ISSUE.....                   | 30,955,558  | 30,955,558  |             | 30,955,558  |             |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

At present, there are over 17,000 people waiting for enrollment on the Home and Community Based Services (HCBS) waiver. The waiting list continues to grow by approximately 2,200 individuals per year. This issue requests \$30,955,558 to serve 2,200 individuals who are on the Waiver Waitlist, maintained by the Agency for Persons with Disabilities. This issue, if funded, will maintain the waiting list at its current level and provide relief for people who have been on the waiting list the longest; some in excess of five years.

The agency is requesting funding for 300 children on the wait list who have an open case in the Department of Children and Family Services' child welfare system. Florida law requires that these children receive priority for placement when funds become available. Remaining funds would go to serve 1,900 others in chronological order based on the date they were added to the wait list. Crisis placements would be funded from attrition.

Of those on the waiting list, more than 92 percent live in a family home with their parent, relative or guardian. Many of these individuals will be placed in Tier 4 since that waiver is specifically designed for individuals who are not residents of a group home and have less intensive service needs.

Of the more than 17,000 people on the waiting list, over 11,000 are ages 3 to 22. Children living in the family home will, as a result of waiver enrollment, become eligible to receive services from the Medicaid State Plan if they are not already eligible and receiving services. The Medicaid State Plan typically provides medical benefits, nursing, therapies and personal care services for children. Services most often provided to children of school age by the waiver include respite and behavior analysis.



|                             | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                             | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                             | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                             | POS         | POS         | POS         | POS         | POS         | CODES                |
| AGENCY/PERSONS WITH DISABL  |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED       |             |             |             |             |             | 67100000             |
| HOME & COMMUNITY SERVICES   |             |             |             |             |             | 67100100             |
| HEALTH AND HUMAN SERVICES   |             |             |             |             |             | 13                   |
| LONG-TERM CARE              |             |             |             |             |             | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES |             |             |             |             |             | 4000000              |
| FUNDING TO SERVE THE WAIVER |             |             |             |             |             |                      |
| WAITLIST                    |             |             |             |             |             | 4009040              |

Approximately 700 people on the wait list will be aging out of the school system in the next year. These individuals most often need a meaningful day activity, transportation and a place to live.

The cost to serve people on the wait list is calculated based on the Fiscal Year 2007-08 average expenditures per month, per client for both the Family and Supported Living Waiver and the Developmental Disability HCBS waiver. For individuals who will be enrolled on Tier 4, \$706.27 (multiplied by 12 months = \$8,475.24) is used and for all other tiers, the Fiscal Year 2007-08 average expenditures per client per month of \$3,165.66 (multiplied by 12 months = \$37,987.92) is used. The enrollment is expected to be phased in over the fiscal year requiring six months of funding.

| Waiver Type                           | # of People | Annual Cost per Person | Total Cost (for Six Months) |
|---------------------------------------|-------------|------------------------|-----------------------------|
| Tier 4 at average annual expenditures | 734         | \$8,475.24             | \$ 3,110,413                |
| DD/HCBS average annual expenditures   | 1,466       | \$37,987.92            | \$27,845,145                |
| Total                                 | 2,200       |                        | \$30,955,558                |
| Annualized Total                      |             |                        | \$61,911,116                |

If there is no movement of individuals off of the waiting list, the wait list will continue to grow with little hope of services for those individuals who have been waiting for a number of years. In addition, if the needs of those who are on the wait list continue to be unmet, both physical and mental deterioration could occur and the demand for crisis consideration and general revenue funding will increase significantly. The agency adds approximately 2,200 people to the wait list each year.

The agency currently does not have sufficient funding or the authority to enroll individuals from the wait list within current appropriations. Further, crisis enrollment is limited to the funding realized from attrition of individuals leaving the waiver. Crisis enrollment has been limited to approximately 650 people for each of the past two fiscal years.

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| COL A12                      |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                      | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|----------------------|-------|
| AGY FIN REQ<br>FY 2009-10    | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS                  |       |
| AGENCY/PERSONS WITH DISABL   |     |                           |     |                           |     |                           |     |                           | 67000000             |       |
| PGM: SVCS TO DISABLED        |     |                           |     |                           |     |                           |     |                           | 67100000             |       |
| HOME & COMMUNITY SERVICES    |     |                           |     |                           |     |                           |     |                           | 67100100             |       |
| HEALTH AND HUMAN SERVICES    |     |                           |     |                           |     |                           |     |                           | 13                   |       |
| LONG-TERM CARE               |     |                           |     |                           |     |                           |     |                           | <u>1303.00.00.00</u> |       |
| AGENCY STRATEGIC PRIORITIES  |     |                           |     |                           |     |                           |     |                           | 4000000              |       |
| ELIMINATE UNFUNDED POSITIONS |     |                           |     |                           |     |                           |     |                           | 4009050              |       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10               |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |       |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |       |           |           |          |          |         |                              |
| C0030 001                                  | 0.00  | 181,372   |           |          | 181,372  | 0.00    | 181,372                      |
| C0031 001                                  | 0.00  | 120,772   |           |          | 120,772  | 0.00    | 120,772                      |
| 0001 CLERK                                 |       |           |           |          |          |         |                              |
| 16696 001                                  | 1.00- | 16,870-   |           | 11,369-  | 28,239-  | 0.00    | 28,239-                      |
| 32210 001                                  | 1.00- | 16,870-   |           | 11,369-  | 28,239-  | 0.00    | 28,239-                      |
| 0004 SENIOR CLERK                          |       |           |           |          |          |         |                              |
| 34743 001                                  | 1.00- | 21,616-   |           | 12,209-  | 33,825-  | 0.00    | 33,825-                      |
| 0078 CLERK TYPIST SPECIALIST               |       |           |           |          |          |         |                              |
| 16679 001                                  | 1.00- | 19,274-   |           | 11,793-  | 31,067-  | 0.00    | 31,067-                      |
| 0105 SECRETARY SPECIALIST                  |       |           |           |          |          |         |                              |
| 58657 001                                  | 1.00- | 20,815-   |           | 12,066-  | 32,881-  | 0.00    | 32,881-                      |
| 64731 001                                  | 0.50- | 10,407-   |           | 6,034-   | 16,441-  | 0.00    | 16,441-                      |
| 5868 HUMAN SERVICES ANALYST                |       |           |           |          |          |         |                              |
| 16137 001                                  | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 5871 HUMAN SERVICES PROGRAM ANALYST        |       |           |           |          |          |         |                              |
| 12806 001                                  | 1.00- | 29,457-   |           | 13,598-  | 43,055-  | 0.00    | 43,055-                      |
| 5877 HUMAN SERVICES PROGRAM SPECIALIST     |       |           |           |          |          |         |                              |
| 16595 001                                  | 1.00- | 32,823-   |           | 14,194-  | 47,017-  | 0.00    | 47,017-                      |
| TOTALS FOR ISSUE BY FUND                   |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                  |       |           |           |          |          |         |                              |
| 2516 OPERATIONS AND MAINT TF               |       |           |           |          |          |         |                              |
|  | 8.50- | 105,978   |           | 105,978- |          |         |                              |

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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                    |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000      |
| HOME & COMMUNITY SERVICES          |             |             |             |             |             | 67100100      |
| HEALTH AND HUMAN SERVICES          |             |             |             |             |             | 13            |
| LONG-TERM CARE                     |             |             |             |             |             | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES        |             |             |             |             |             | 4000000       |
| AGENCY RESOURCES TO ADDRESS WAIVER |             |             |             |             |             |               |
| DEFICIT                            |             |             |             |             |             | 4009060       |
| SPECIAL CATEGORIES                 |             |             |             |             |             | 100000        |
| HOME/COMM SERVICES WAIVER          |             |             |             |             |             | 101555        |
| OPERATIONS AND MAINT TF -RECPNT    | 8,461,171   | 8,461,171   | 8,461,171   |             |             | 2516 9        |
| SOCIAL SVCS BLK GRT TF -MATCH      | 6,886,500   | 6,886,500   | 6,886,500   |             |             | 2639 2        |
| TOTAL APPRO.....                   | 15,347,671  | 15,347,671  | 15,347,671  |             |             |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$6,886,500 of nonrecurring Social Service Block Grant Trust Fund cash to offset the projected Fiscal Year 2009-10 General Revenue deficit required for matching funds for Home and Community Based Services Waiver services. This request includes \$8,461,171 of Operations and Maintenance Trust Fund double budget, representing the federal portion paid by the Agency for Health Care Administration (AHCA).

Currently, the Social Service Block Grant (SSBG) Trust Fund has a cash balance as a result of the Agency for Persons with Disabilities moving from the Department of Children and Families. The agency intends to use a portion of these funds to offset the projected deficit in the Home and Community Based Services Waiver category by requesting the establishment of the Social Service Block Grant Trust Fund in the waiver category for this specific purpose.

At present, the agency does not have sufficient funding to meet the projected deficit for services from the Home and Community Service Waiver.

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CONSUMER DIRECTED CARE PLUS  
 EXPANSION - DEDUCT  
 SPECIAL CATEGORIES  
 HOME/COMM SERVICES WAIVER

4009080  
 100000  
 101555

|                                 |          |          |  |  |  |        |
|---------------------------------|----------|----------|--|--|--|--------|
| GENERAL REVENUE FUND -MATCH     | 117,463- | 117,463- |  |  |  | 1000 2 |
| OPERATIONS AND MAINT TF -RECPNT | 117,462- | 117,462- |  |  |  | 2516 9 |



| COL A12                              |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|--------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS     | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL           |        |                                  |        |                                  |        |                                  |        |  |        | 67000000             |
| PGM: SVCS TO DISABLED                |        |                                  |        |                                  |        |                                  |        |  |        | 67100000             |
| <u>HOME &amp; COMMUNITY SERVICES</u> |        |                                  |        |                                  |        |                                  |        |  |        | 67100100             |
| HEALTH AND HUMAN SERVICES            |        |                                  |        |                                  |        |                                  |        |  |        | 13                   |
| <u>LONG-TERM CARE</u>                |        |                                  |        |                                  |        |                                  |        |  |        | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES          |        |                                  |        |                                  |        |                                  |        |  |        | 4000000              |
| CONSUMER DIRECTED CARE PLUS          |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| EXPANSION - DEDUCT                   |        |                                  |        |                                  |        |                                  |        |  |        | 4009080              |

\$183,150 for contracted services for check-writing company contract, calculated at \$37.00 per month per program participant, and phased in throughout Fiscal Year 2009-10;  
 \$6,000 for additional phone costs for a toll free customer service line to support the successful expansion of the program by 900 consumers who transition from the regular waiver to the CDC+ Program (\$500/month x 12 months);  
 \$12,060 for printing and postage of consumer notebooks for new program participants (\$5,760); postage for monthly statements (\$6,300);  
 \$13,420 for travel related to training;  
 \$19,000 for hosting the Interactive Phone system (IVR);  
 \$795 for IVR license; and  
 \$500 for the annual encryption license fee for secure timesheet information.

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|                                    |  |  |  |  |  |  |  |  |  |                       |
|------------------------------------|--|--|--|--|--|--|--|--|--|-----------------------|
| CONSUMER DIRECTED CARE PLUS (CDC+) |  |  |  |  |  |  |  |  |  |                       |
| ADDITIONAL ADMINISTRATION COSTS -  |  |  |  |  |  |  |  |  |  |                       |
| DEDUCT                             |  |  |  |  |  |  |  |  |  | 4009140               |
| SPECIAL CATEGORIES                 |  |  |  |  |  |  |  |  |  | 100000                |
| HOME/COMM SERVICES WAIVER          |  |  |  |  |  |  |  |  |  | 101555                |
| GENERAL REVENUE FUND -MATCH        |  |  |  |  |  |  |  |  |  | 857,762- 1000 2       |
| OPERATIONS AND MAINT TF -FEDERL    |  |  |  |  |  |  |  |  |  | 857,761- 2516 3       |
| TOTAL APPRO.....                   |  |  |  |  |  |  |  |  |  | 1,715,523- 1,715,523- |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) requests a transfer of \$1,715,523 from the Home and Community Services Waiver category base budget for administration costs to support the expansion of the Consumer Direct Care Plus (CDC+) Program. This will provide services for 2,500 additional participants. \$857,762 in General Revenue and \$857,761 in Operations and Maintenance Trust Fund budget is requested to be transferred from this category in the Home and Community

| COL A12                              |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |                      | CODES |
|--------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|----------------------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS     | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT               |       |
| AGENCY/PERSONS WITH DISABL           |        |                                  |        |                                  |        |                                  |        |                                  | 67000000             |       |
| PGM: SVCS TO DISABLED                |        |                                  |        |                                  |        |                                  |        |                                  | 67100000             |       |
| <u>HOME &amp; COMMUNITY SERVICES</u> |        |                                  |        |                                  |        |                                  |        |                                  | 67100100             |       |
| HEALTH AND HUMAN SERVICES            |        |                                  |        |                                  |        |                                  |        |                                  | 13                   |       |
| <u>LONG-TERM CARE</u>                |        |                                  |        |                                  |        |                                  |        |                                  | <u>1303.00.00.00</u> |       |
| AGENCY STRATEGIC PRIORITIES          |        |                                  |        |                                  |        |                                  |        |                                  | 4000000              |       |
| CONSUMER DIRECTED CARE PLUS (CDC+)   |        |                                  |        |                                  |        |                                  |        |                                  |                      |       |
| ADDITIONAL ADMINISTRATION COSTS -    |        |                                  |        |                                  |        |                                  |        |                                  |                      |       |
| DEDUCT                               |        |                                  |        |                                  |        |                                  |        |                                  | 4009140              |       |

Services budget entity to Salaries and Benefits, Other Personal Services, Expenses, Grants and Aids - Contracted Services and Transfer to the Department of Management Services - Human Resources Services categories in the Program Management and Compliance budget entity.

The CDC+ Program provides a set budget to each individual who is given great flexibility in managing their budget. Each individual selects appropriate service options and negotiates with providers or hires employees. During the demonstration period, the CDC+ program has proven to be cost-effective and popular with the individuals served.

The agency requests the following resources for this expansion in the CDC+ Program:

\$40,000 in nonrecurring Expenses for the enrollment package for initial start-up mailings and training materials.

\$1,110,000 in Grants and Aids - Contracted Services for a check-writing company. The cost is \$37.00 per month per individual. The vendor receives files from the CDC+ system housed at APD and generates payroll checks to the providers (employees, independent contractors and vendors). The vendor calculates tax liabilities and file applicable forms with the IRS and the Florida Department of Revenue. The vendor returns the general ledger to APD for monitoring and reconciliation.

\$26,100 in Expenses for toll free long distance customer service. The request provides funding for 30 lines at 29 cents for 30 minutes per month per consumer multiplied by 12 months.

\$17,500 in Expenses for monthly statements to be copied, printed, and postage for mailing statements. The request provides funding for 14 mailings at \$500 per 1,000 consumers.

\$14,025 in Expenses for consultant and participant training travel. Each travel trip will cost \$561. Twenty five training events are needed to train new enrollees and new consultants (specially trained and certified waiver support coordinators). Area trainings will be combined where geographically possible. Actual training by consultants for this fiscal year was calculated and averaged as follows: Per diem \$80.00 for one day, meals \$36.00 for two days, hotel for two days \$240, mileage \$169.00 round trip.

\$36,000 in Grants and Aids - Contracted Services for Interactive Voice Response (IVR) hosting for twelve months. Due to Information Technology (IT) constraints within the agency, the IVR system will be contracted with a vendor. This estimate is based on IVR implementation rates for this year.

\$12,000 in Expenses for Spanish and Americans with Disabilities Act (ADA) Braille allowance. The CDC+ Notebook that

| COL A12                              |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES                |
|--------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY FIN REQ<br>FY 2009-10            | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |                      |
| AGENCY/PERSONS WITH DISABL           |     |                           |     |                           |     |                           |     |                           |     | 67000000             |
| PGM: SVCS TO DISABLED                |     |                           |     |                           |     |                           |     |                           |     | 67100000             |
| <u>HOME &amp; COMMUNITY SERVICES</u> |     |                           |     |                           |     |                           |     |                           |     | 67100100             |
| HEALTH AND HUMAN SERVICES            |     |                           |     |                           |     |                           |     |                           |     | 13                   |
| <u>LONG-TERM CARE</u>                |     |                           |     |                           |     |                           |     |                           |     | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES          |     |                           |     |                           |     |                           |     |                           |     | 4000000              |
| CONSUMER DIRECTED CARE PLUS (CDC+)   |     |                           |     |                           |     |                           |     |                           |     |                      |
| ADDITIONAL ADMINISTRATION COSTS -    |     |                           |     |                           |     |                           |     |                           |     |                      |
| DEDUCT                               |     |                           |     |                           |     |                           |     |                           |     | 4009140              |

contains program specifics must be translated and printed in Spanish. Braille translation may be necessary for new consumers who require an ADA accommodation.

\$8,000 in Expenses for Customer Service software license/server license. The CDC+ program currently has a customer service application with limited licenses. Additional licenses for more users (area offices) will be required to enhance effectiveness. Encryption software licenses for the server are needed for the new web application (current application is client desktop ACCESS program). A new application is in development and scheduled for implementation in July 2009. The annual license cost for the (Astrix/AGI) IVR telephone system will be a recurring cost. This system is scheduled for a March 31, 2009 implementation and will allow the consumers to file their claims via the phone.

\$179,542 in Salaries and Benefits for two positions. Funding is requested for a Senior Management Analyst Supervisor and a Data Base Administrator. The Senior Management Analyst Supervisor is a professional position that will direct the CDC+ Financial and Customer Service units. This position will be responsible for all financial, Internal Revenue Service and Florida Department of Revenue tax aspects of the CDC+ program. The Data Base Administrator will be responsible for maintaining the CDC+ database to support the program. There are currently four relational databases which contain over 400 tables, views and objects which require management of the associated stored procedures with each application.

\$160,000 in Other Personal Services (OPS) for the area offices. This staff will input purchasing plans in the CDC+ system. Funding is requested for eight part time positions.

\$90,000 in Other Personal Services (OPS) for Central Office. This is funding for two positions in the Central Office that will perform customer service and quality assurance functions.

\$20,224 in Expenses for the two positions. This is the standard expense package of \$10,112 for a position. \$6,824 is nonrecurring.

\$2,132 in Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract. The transfer is for the two positions (\$401 each) and ten OPS (\$133 each).

Summary: This is a new issue.

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|                            | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|----------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                            |             |             |             |             | AGY AMD REQ |                      |
|                            |             |             |             |             | FY 2009-10  |                      |
|                            |             |             |             |             | OVER(UNDER) |                      |
|                            | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                            | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                            |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED      |             |             |             |             |             | 67100000             |
| HOME & COMMUNITY SERVICES  |             |             |             |             |             | 67100100             |
| HEALTH AND HUMAN SERVICES  |             |             |             |             |             | 13                   |
| <u>LONG-TERM CARE</u>      |             |             |             |             |             | <u>1303.00.00.00</u> |
| TOTAL: LONG-TERM CARE      |             |             |             |             |             | <u>1303.00.00.00</u> |
| BY FUND TYPE               |             |             |             |             |             |                      |
| GENERAL REVENUE FUND       | 404,520,230 | 403,298,907 |             | 14,966,639  | 1,221,323-  | 1000                 |
| TRUST FUNDS                | 520,496,195 | 519,490,827 | 19,847,671  | 18,388,919  | 1,005,368-  | 2000                 |
| TOTAL POSITIONS.....       | 328.50      | 323.50      |             |             | 5.00-       |                      |
| TOTAL PROG COMP.....       | 925,016,425 | 922,789,734 | 19,847,671  | 33,355,558  | 2,226,691-  |                      |
|                            | =====       | =====       | =====       | =====       | =====       |                      |

|   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
|   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES                |
|   | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |                      |
| AGENCY/PERSONS WITH DISABL                |                           |                           |                           |                           |   | 67000000             |
| PGM: SVCS TO DISABLED                     |                           |                           |                           |                           |   | 67100000             |
| HOME & COMMUNITY SERVICES                 |                           |                           |                           |                           |   | 67100100             |
| GOV OPERATIONS/SUPPORT                    |                           |                           |                           |                           |   | 16                   |
| INFORMATION TECHNOLOGY                    |                           |                           |                           |                           |   | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY        |                           |                           |                           |                           |   | 3620000              |
| INFORMATION TECHNOLOGY TRANSFER OF        |                           |                           |                           |                           |   |                      |
| DESKTOP POSITIONS TO PROGRAM              |                           |                           |                           |                           |   |                      |
| MANAGEMENT AND COMPLIANCE BUDGET          |                           |                           |                           |                           |   |                      |
| ENTITY - DEDUCT                           |                           |                           |                           |                           |   | 36297C0              |
| SALARIES AND BENEFITS                     |                           |                           |                           |                           |   | 010000               |
| GENERAL REVENUE FUND -STATE               |                           | 10,025-                   |                           |                           | 10,025-   | 1000 1               |
| -MATCH                                    |                           | 21,303-                   |                           |                           | 21,303-   | 1000 2               |
| TOTAL GENERAL REVENUE FUND                |                           | 31,328-                   |                           |                           | 31,328-   | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 21,324-                   |                           |                           | 21,324-   | 2516 3               |
| TOTAL POSITIONS.....                      |                           | 1.00-                     |                           |                           | 1.00-   |                      |
| TOTAL APPRO.....                          |                           | 52,652-                   |                           |                           | 52,652-   |                      |
| EXPENSES                                  |                           |                           |                           |                           |   | 040000               |
| GENERAL REVENUE FUND -STATE               |                           | 3,016-                    |                           |                           | 3,016-  | 1000 1               |
| -MATCH                                    |                           | 6,409-                    |                           |                           | 6,409-  | 1000 2               |
| TOTAL GENERAL REVENUE FUND                |                           | 9,425-                    |                           |                           | 9,425-  | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 6,415-                    |                           |                           | 6,415-  | 2516 3               |
| TOTAL APPRO.....                          |                           | 15,840-                   |                           |                           | 15,840-   |                      |
| TOTAL: INFORMATION TECHNOLOGY TRANSFER OF |                           |                           |                           |                           |   | 36297C0              |
| DESKTOP POSITIONS TO PROGRAM              |                           |                           |                           |                           |   |                      |
| MANAGEMENT AND COMPLIANCE BUDGET          |                           |                           |                           |                           |   |                      |
| ENTITY - DEDUCT                           |                           |                           |                           |                           |   |                      |
| TOTAL POSITIONS.....                      |                           | 1.00-                     |                           |                           | 1.00-   |                      |
| TOTAL ISSUE.....                          |                           | 68,492-                   |                           |                           | 68,492-   |                      |

|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                      |             |             |             |             | AGY AMD REQ |                      |
|                                      |             |             |             |             | FY 2009-10  |                      |
|                                      |             |             |             |             | OVER(UNDER) |                      |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                      |             |             |             |             |             | AMOUNT               |
|                                      |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL           |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                |             |             |             |             |             | 67100000             |
| <u>HOME &amp; COMMUNITY SERVICES</u> |             |             |             |             |             | 67100100             |
| <u>GOV OPERATIONS/SUPPORT</u>        |             |             |             |             |             | 16                   |
| <u>INFORMATION TECHNOLOGY</u>        |             |             |             |             |             | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY   |             |             |             |             |             | 3620000              |
| INFORMATION TECHNOLOGY TRANSFER OF   |             |             |             |             |             |                      |
| DESKTOP POSITIONS TO PROGRAM         |             |             |             |             |             |                      |
| MANAGEMENT AND COMPLIANCE BUDGET     |             |             |             |             |             |                      |
| ENTITY - DEDUCT                      |             |             |             |             |             | 36297C0              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) requests the transfer of nine positions with salaries and benefits, expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity, and one position with salaries and benefits, expenses and rate from the Home and Community Services budget entity to the Program Management and Compliance budget entity.

Effective October 1, 2004, the Developmental Disabilities Program and the Developmental Disabilities Centers under the Department of Children and Family Services (DCF) were transferred to the Agency for Persons with Disabilities (APD). At that time, APD entered into an interagency agreement with the Department of Children and Family Services for the provision of the necessary day-to-day administrative and operational needs of the agency, including, information technology (IT) services. During Fiscal Year 2008-09, APD assumed the responsibility for the information technology desktop support service of the APD area offices from DCF. In order to effect an orderly transition of these services from DCF to APD, APD internally realigned its IT organizational structure to have the developmental disabilities centers' and the APD area offices' information technology personnel directly report to the APD Chief Information Officer, rather than to the developmental disabilities centers' superintendents and the APD area offices' administrators. Centralization of this function is to provide for more consistent and standardized desktop support service to all APD field offices.

The following are the positions that need to be transferred from the Developmental Disabilities Public Facilities budget entity:

| Position Number | Class Code | Class Title                                |
|-----------------|------------|--|
| 013726          | 2111       | Systems Programmer I - SES                 |
| 032460          | 2052       | Distributed Computer Systems Analyst       |
| 052820          | 2050       | Distributed Computer Systems Specialist    |
| 014765          | 2052       | Distributed Computer Systems Analyst       |
| 014808          | 2130       | Data Processing Administrator - SES        |
| 014812          | 2052       | Distributed Computer Systems Analyst       |
| 011728          | 2052       | Distributed Computer Systems Analyst - SES |
| 039358          | 2050       | Distributed Computer Systems Specialist    |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |       |

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 HOME & COMMUNITY SERVICES 67100100  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY TRANSFER OF  
 DESKTOP POSITIONS TO PROGRAM  
 MANAGEMENT AND COMPLIANCE BUDGET  
 ENTITY - DEDUCT 36297C0

039366 2023 Computer Operator III

The following is the position that needs to be transferred from the Home and Community Services budget entity:

| Position Number | Class Code | Class Title                          |
|-----------------|------------|--------------------------------------|
| 011891          | 2052       | Distributed Computer Systems Analyst |

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

| Rate      | Salaries and Benefits | Expenses   |
|-----------|-----------------------|------------|
| (361,037) | (\$515,145)           | (\$16,320) |

Home and Community Services (67100100)

| Rate     | Salaries and Benefits | Expenses   |
|----------|-----------------------|------------|
| (40,154) | (\$52,652)            | (\$15,840) |

Program Management and Compliance (67100200)

| Rate    | Salaries and Benefits | Expenses |
|---------|-----------------------|----------|
| 401,191 | \$567,797             | \$32,160 |

Summary: This is a new issue.

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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    |             |             |             |             | AGY AMD REQ |                      |
|                                    |             |             |             |             | FY 2009-10  |                      |
|                                    |             |             |             |             | OVER(UNDER) |                      |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| HOME & COMMUNITY SERVICES          |             |             |             |             |             | 67100100             |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16                   |
| INFORMATION TECHNOLOGY             |             |             |             |             |             | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |             |             | 3620000              |
| INFORMATION TECHNOLOGY TRANSFER OF |             |             |             |             |             |                      |
| DESKTOP POSITIONS TO PROGRAM       |             |             |             |             |             |                      |
| MANAGEMENT AND COMPLIANCE BUDGET   |             |             |             |             |             |                      |
| ENTITY - DEDUCT                    |             |             |             |             |             | 36297C0              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST |       |           |           |          |          |         |                              |
| 11891 001                                 | 1.00- | 40,154-   |           | 12,498-  | 52,652-  | 0.00    | 52,652-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 31,328-                      |
| 2516 OPERATIONS AND MAINT TF              |       |           |           |          |          |         | 21,324-                      |
|   | 1.00- | 40,154-   |           | 12,498-  | 52,652-  |         | 52,652-                      |

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|                               |       |         |  |  |       |         |                      |
|-------------------------------|-------|---------|--|--|-------|---------|----------------------|
| TOTAL: INFORMATION TECHNOLOGY |       |         |  |  |       |         | <u>1603.00.00.00</u> |
| BY FUND TYPE                  |       |         |  |  |       |         |                      |
| GENERAL REVENUE FUND          |       | 40,753- |  |  |       | 40,753- | 1000                 |
| TRUST FUNDS                   |       | 27,739- |  |  |       | 27,739- | 2000                 |
| TOTAL POSITIONS.....          | 1.00- |         |  |  | 1.00- |         |                      |
| TOTAL PROG COMP.....          |       | 68,492- |  |  |       | 68,492- |                      |

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|                                     |         | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|---------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |         | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     |         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     |         | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |         |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |         |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE            |         |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT              |         |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC          |         |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |             |             |             |             |             | 1001000              |
| SALARIES AND BENEFITS               |         |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND                | -STATE  | 1,625,574   | 1,625,574   |             |             |             | 1000 1               |
|                                     | -MATCH  | 9,504,195   | 9,504,195   |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |         | 11,129,769  | 11,129,769  |             |             |             | 1000                 |
| ADMINISTRATIVE TRUST FUND           | -FEDERL | 182,143     | 182,143     |             |             |             | 2021 3               |
| OPERATIONS AND MAINT TF             | -FEDERL | 7,117,477   | 7,117,477   |             |             |             | 2516 3               |
| TOTAL POSITIONS.....                |         | 320.50      | 320.50      |             |             |             |                      |
| TOTAL APPRO.....                    |         | 18,429,389  | 18,429,389  |             |             |             |                      |
| OTHER PERSONAL SERVICES             |         |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND                | -MATCH  | 1,912       | 1,912       |             |             |             | 1000 2               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL | 447,000     | 447,000     |             |             |             | 2261 3               |
| TOTAL APPRO.....                    |         | 448,912     | 448,912     |             |             |             |                      |
| EXPENSES                            |         |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND                | -STATE  | 505,922     | 505,922     |             |             |             | 1000 1               |
|                                     | -MATCH  | 924,604     | 924,604     |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |         | 1,430,526   | 1,430,526   |             |             |             | 1000                 |
| ADMINISTRATIVE TRUST FUND           | -FEDERL | 284         | 284         |             |             |             | 2021 3               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL | 95,181      | 95,181      |             |             |             | 2261 3               |
| OPERATIONS AND MAINT TF             | -FEDERL | 1,403,792   | 1,403,792   |             |             |             | 2516 3               |
| TOTAL APPRO.....                    |         | 2,929,783   | 2,929,783   |             |             |             |                      |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE            |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000               |
| GENERAL REVENUE FUND -STATE         | 34,038      | 34,038      |             |             |             | 1000 1               |
| -MATCH                              | 8,562       | 8,562       |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          | 42,600      | 42,600      |             |             |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL     | 3,800       | 3,800       |             |             |             | 2516 3               |
| TOTAL APPRO.....                    | 46,400      | 46,400      |             |             |             |                      |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| TRANS TO DIV ADM HEARINGS           |             |             |             |             |             | 100565               |
| GENERAL REVENUE FUND -STATE         | 670,519     | 670,519     |             |             |             | 1000 1               |
| OPERATIONS AND MAINT TF -FEDERL     | 15,551      | 15,551      |             |             |             | 2516 3               |
| TOTAL APPRO.....                    | 686,070     | 686,070     |             |             |             |                      |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777               |
| GENERAL REVENUE FUND -STATE         | 51,481      | 51,481      |             |             |             | 1000 1               |
| -MATCH                              | 184,911     | 184,911     |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND          | 236,392     | 236,392     |             |             |             | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 812         | 812         |             |             |             | 2021 3               |
| OPERATIONS AND MAINT TF -FEDERL     | 65,203      | 65,203      |             |             |             | 2516 3               |
| TOTAL APPRO.....                    | 302,407     | 302,407     |             |             |             |                      |
| G/A-CONTRACTED SERVICES             |             |             |             |             |             | 100778               |
| GENERAL REVENUE FUND -STATE         | 161,518     | 161,518     |             |             |             | 1000 1               |
| -MATCH                              | 337,884     | 337,884     |             |             |             | 1000 2               |



|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000      |
| PROGRAM MGT & COMPLIANCE            |             |             |             |             |             | 67100200      |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000       |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| G/A-CONTRACTED SERVICES             |             |             |             |             |             | 100778        |
| TOTAL GENERAL REVENUE FUND          | 499,402     | 499,402     |             |             |             | 1000          |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 429,000     | 429,000     |             |             |             | 2261 3        |
| OPERATIONS AND MAINT TF -FEDERL     | 337,884     | 337,884     |             |             |             | 2516 3        |
| TOTAL APPRO.....                    | 1,266,286   | 1,266,286   |             |             |             |               |
| G/A-CONTRACT PROF SERVICES          |             |             |             |             |             | 100779        |
| GENERAL REVENUE FUND -STATE         | 112,000     | 112,000     |             |             |             | 1000 1        |
| OPERATIONS AND MAINT TF -STATE      | 844,842     | 844,842     |             |             |             | 2516 1        |
| TOTAL APPRO.....                    | 956,842     | 956,842     |             |             |             |               |
| RISK MANAGEMENT INSURANCE           |             |             |             |             |             | 103241        |
| GENERAL REVENUE FUND -STATE         | 238,807     | 238,807     |             |             |             | 1000 1        |
| HOME & COMM SERV ADMIN              |             |             |             |             |             | 106090        |
| GENERAL REVENUE FUND -MATCH         | 3,515,100   | 3,515,100   |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -MATCH      | 1,567,901   | 1,567,901   |             |             |             | 2516 2        |
| OPERATIONS AND MAINT TF -FEDERL     | 6,294,927   | 6,294,927   |             |             |             | 2516 3        |
| TOTAL OPERATIONS AND MAINT TF       | 7,862,828   | 7,862,828   |             |             |             | 2516          |
| TOTAL APPRO.....                    | 11,377,928  | 11,377,928  |             |             |             |               |



|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000      |
| PROGRAM MGT & COMPLIANCE          |             |             |             |             |             | 67100200      |
| GOV OPERATIONS/SUPPORT            |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC        |             |             |             |             |             | 1602.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |             |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |               |
| FISCAL YEAR 2008-09               |             |             |             |             |             | 1001800       |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000        |
| TOTAL APPRO.....                  | 50,752      | 50,752      |             |             |             |               |
| ADJUSTMENT TO STATE LIFE AND      |             |             |             |             |             |               |
| DISABILITY INSURANCE CONTRIBUTION |             |             |             |             |             |               |
| RATES - FISCAL YEAR 2008-09       |             |             |             |             |             | 1001910       |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE       | 677-        | 677-        |             |             |             | 1000 1        |
| -MATCH                            | 3,956-      | 3,956-      |             |             |             | 1000 2        |
| TOTAL GENERAL REVENUE FUND        | 4,633-      | 4,633-      |             |             |             | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL | 76-         | 76-         |             |             |             | 2021 3        |
| OPERATIONS AND MAINT TF -FEDERL   | 2,963-      | 2,963-      |             |             |             | 2516 3        |
| TOTAL APPRO.....                  | 7,672-      | 7,672-      |             |             |             |               |
| ESTIMATED EXPENDITURES ADJUSTED   |             |             |             |             |             |               |
| FOR SPECIAL SESSION               |             |             |             |             |             | 1007000       |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE       |             | 170,512-    |             |             | 170,512-    | 1000 1        |
| -MATCH                            |             | 274,837-    |             |             | 274,837-    | 1000 2        |
| TOTAL GENERAL REVENUE FUND        |             | 445,349-    |             |             | 445,349-    | 1000          |
| OPERATIONS AND MAINT TF -FEDERL   |             | 295,425-    |             |             | 295,425-    | 2516 3        |
| TOTAL POSITIONS.....              |             | 15.50-      |             |             | 15.50-      |               |
| TOTAL APPRO.....                  |             | 740,774-    |             |             | 740,774-    |               |

|  | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|  | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|  | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
|  |                           |                           |                           |                           |                           |  |
| AGENCY/PERSONS WITH DISABL             |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED                  |                           |                           |                           |                           |                           | 67100000                                 |
| PROGRAM MGT & COMPLIANCE               |                           |                           |                           |                           |                           | 67100200                                 |
| GOV OPERATIONS/SUPPORT                 |                           |                           |                           |                           |                           | 16                                       |
| EXEC LEADERSHIP/SUPPRT SVC             |                           |                           |                           |                           |                           | <u>1602.00.00.00</u>                     |
| ESTIMATED EXPENDITURES                 |                           |                           |                           |                           |                           | 1000000                                  |
| ESTIMATED EXPENDITURES ADJUSTED        |                           |                           |                           |                           |                           |  |
| FOR SPECIAL SESSION                    |                           |                           |                           |                           |                           | 1007000                                  |
| EXPENSES                               |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -STATE            |                           | 57,241-                   |                           |                           |                           | 57,241- 1000 1                           |
| OPERATING CAPITAL OUTLAY               |                           |                           |                           |                           |                           | 060000                                   |
| GENERAL REVENUE FUND -STATE            |                           | 1,705-                    |                           |                           |                           | 1,705- 1000 1                            |
| SPECIAL CATEGORIES                     |                           |                           |                           |                           |                           | 100000                                   |
| HOME & COMM SERV ADMIN                 |                           |                           |                           |                           |                           | 106090                                   |
| GENERAL REVENUE FUND -MATCH            |                           | 140,654-                  |                           |                           |                           | 140,654- 1000 2                          |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 140,654-                  |                           |                           |                           | 140,654- 2516 3                          |
| TOTAL APPRO.....                       |                           | 281,308-                  |                           |                           |                           | 281,308-                                 |
| TOTAL: ESTIMATED EXPENDITURES ADJUSTED |                           |                           |                           |                           |                           | 1007000                                  |
| FOR SPECIAL SESSION                    |                           |                           |                           |                           |                           |  |
| TOTAL POSITIONS.....                   |                           | 15.50-                    |                           |                           |                           | 15.50-                                   |
| TOTAL ISSUE.....                       |                           | 1,081,028-                |                           |                           |                           | 1,081,028-                               |
| ADJUSTMENTS TO CURRENT YEAR            |                           |                           |                           |                           |                           |  |
| ESTIMATED EXPENDITURES                 |                           |                           |                           |                           |                           | 1600000                                  |
| SUNLAND POSITION TRANSFER - DEDUCT     |                           |                           |                           |                           |                           | 1609010                                  |
| SALARIES AND BENEFITS                  |                           |                           |                           |                           |                           | 010000                                   |
| GENERAL REVENUE FUND -STATE            | 1.00-                     | 31,932-                   | 1.00-                     | 31,932-                   |                           | 1000 1                                   |
| EXPENSES                               |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -STATE            |                           | 1,700-                    |                           | 1,700-                    |                           | 1000 1                                   |



| COL A12                            | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
| AGY FIN REQ<br>FY 2009-10          | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
| POS                                | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
| AGENCY/PERSONS WITH DISABL         |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED              |                           |                           |                           |                           | 67100000                                 |
| PROGRAM MGT & COMPLIANCE           |                           |                           |                           |                           | 67100200                                 |
| GOV OPERATIONS/SUPPORT             |                           |                           |                           |                           | 16                                       |
| EXEC LEADERSHIP/SUPPRT SVC         |                           |                           |                           |                           | <u>1602.00.00.00</u>                     |
| ADJUSTMENTS TO CURRENT YEAR        |                           |                           |                           |                           | 1600000                                  |
| ESTIMATED EXPENDITURES             |                           |                           |                           |                           | 1609010                                  |
| SUNLAND POSITION TRANSFER - DEDUCT |                           |                           |                           |                           |  |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| 1415 FISCAL ASSISTANT I                   |           |           |          |          |         |                              |
| 04694 001                                 | 1.00-     | 20,814-   | 12,066-  | 32,880-  | 0.00    | 32,880-                      |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | 32,880-                      |
|   | 1.00-     | 20,814-   | 12,066-  | 32,880-  |         | 32,880-                      |

NEW POSITIONS

| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |     |  |     |      |     |
|--|------|-----|--|-----|------|-----|
| C0003 001                                  | 0.00 | 948 |  | 948 | 0.00 | 948 |
| TOTALS FOR ISSUE BY FUND                   |      |     |  |     |      |     |
| 1000 GENERAL REVENUE FUND                  |      |     |  |     |      | 948 |
|  | 0.00 | 948 |  | 948 |      | 948 |

| COL A12                            |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES         |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2009-10<br>POS   | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |               |
| AGENCY/PERSONS WITH DISABL         |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000      |
| PGM: SVCS TO DISABLED              |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000      |
| PROGRAM MGT & COMPLIANCE           |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100200      |
| GOV OPERATIONS/SUPPORT             |        |                                  |        |                                  |        |                                  |        |                                  |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC         |        |                                  |        |                                  |        |                                  |        |                                  |        | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR        |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| ESTIMATED EXPENDITURES             |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000       |
| SUNLAND POSITION TRANSFER - DEDUCT |        |                                  |        |                                  |        |                                  |        |                                  |        | 1609010       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 1415 FISCAL ASSISTANT I                   |       |           |           |          |          |         |                              |
| 04694 001                                 | 1.00- | 20,814-   |           | 12,066-  | 32,880-  | 0.00    | 32,880-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 32,880-                      |
|   | 1.00- | 20,814-   |           | 12,066-  | 32,880-  |         | 32,880-                      |

NEW POSITIONS

| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |     |  |  |     |      |     |
|--|------|-----|--|--|-----|------|-----|
| C0003 001                                  | 0.00 | 948 |  |  | 948 | 0.00 | 948 |
| TOTALS FOR ISSUE BY FUND                   |      |     |  |  |     |      |     |
| 1000 GENERAL REVENUE FUND                  |      |     |  |  |     |      | 948 |
|  | 0.00 | 948 |  |  | 948 |      | 948 |

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|                                   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |               |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------|
|                                   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES         |
|                                   | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |               |
| AGENCY/PERSONS WITH DISABL        |                           |                           |                           |                           |   | 67000000      |
| PGM: SVCS TO DISABLED             |                           |                           |                           |                           |   | 67100000      |
| PROGRAM MGT & COMPLIANCE          |                           |                           |                           |                           |   | 67100200      |
| GOV OPERATIONS/SUPPORT            |                           |                           |                           |                           |   | 16            |
| EXEC LEADERSHIP/SUPPRT SVC        |                           |                           |                           |                           |   | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR       |                           |                           |                           |                           |   |               |
| ESTIMATED EXPENDITURES            |                           |                           |                           |                           |   | 1600000       |
| REALIGN BUDGET FOR HUMAN RESOURCE |                           |                           |                           |                           |   |               |
| ASSESSMENTS - DEDUCT              |                           |                           |                           |                           |   | 1609050       |
| SPECIAL CATEGORIES                |                           |                           |                           |                           |   | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT        |                           |                           |                           |                           |   | 107040        |
| GENERAL REVENUE FUND -STATE       |                           | 179,243-                  |                           |                           | 179,243-  | 1000 1        |
| -MATCH                            |                           | 613,314-                  |                           |                           | 613,314-  | 1000 2        |
| TOTAL GENERAL REVENUE FUND        |                           | 792,557-                  |                           |                           | 792,557-  | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL |                           | 542-                      |                           |                           | 542-  | 2021 3        |
| OPERATIONS AND MAINT TF -FEDERL   |                           | 637,981-                  |                           |                           | 637,981-  | 2516 3        |
| TOTAL APPRO.....                  |                           | 1,431,080-                |                           |                           | 1,431,080-  |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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ÿÿ P L A C E H O L D E Rÿÿ

The Agency for Persons with Disabilities will pursue a 2009-10 budget to realign between the appropriate budget entities the Transfer to DMS for Human Resources Assessments category. Information is not available from DMS to correctly calculate the realignment before the submittal date of the agency's LBR.  
 Amended 2009-10 Narrative after February 25, 2009.

The Agency for Persons with Disabilities (APD) requests the realignment of General Revenue, Operations and Maintenance Trust Fund, and Administrative Trust Fund budget between budget entities within the Home and Community Services budget entity, the Program Management and Compliance budget entity and the Developmental Disabilities Public Facilities budget entity for the Transfer to Department of Management Services Human Resource Services category.

The Agency for Persons with Disabilities' current appropriations for this category are located in the Program Management and Compliance budget entity. In Fiscal Year 2008-09 the agency began utilizing a new Public Assistance Cost Allocation Plan (PACAP). Under the PACAP, administrative costs such as Human Resource assessments are directly charged to each cost objective associated with agency staff.

Human Resource assessment costs allocated for Fiscal Year 2008-09 were reviewed to determine the appropriate amounts of



|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000      |
| PROGRAM MGT & COMPLIANCE          |             |             |             |             |             | 67100200      |
| GOV OPERATIONS/SUPPORT            |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC        |             |             |             |             |             | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             |               |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000       |
| REALIGN BUDGET FOR HUMAN RESOURCE |             |             |             |             |             |               |
| ASSESSMENTS - DEDUCT              |             |             |             |             |             | 1609050       |

General Revenue and trust funds, and their corresponding funding ratios for each budget entity to determine the total amounts to be realigned from Program Management and Compliance budget entity to Home and Community Services and Developmental Disabilities Public Facilities budget entities.

This is a technical issue which realigns the Fiscal Year 2009-10 base budget for Human Resource assessment.

Summary: This is a new issue.

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|                                |         |            |            |  |  |         |
|--------------------------------|---------|------------|------------|--|--|---------|
| NONRECURRING EXPENDITURES      |         |            |            |  |  | 2100000 |
| STAFF AUGMENTATION             |         |            |            |  |  | 2103011 |
| SPECIAL CATEGORIES             |         |            |            |  |  | 100000  |
| G/A-CONTRACT PROF SERVICES     |         |            |            |  |  | 100779  |
| OPERATIONS AND MAINT TF        | -STATE  | 844,842-   | 844,842-   |  |  | 2516 1  |
| =====                          |         |            |            |  |  |         |
| ADDITIONAL RESOURCES FOR NEEDS |         |            |            |  |  |         |
| ASSESSMENTS                    |         |            |            |  |  | 2103013 |
| SPECIAL CATEGORIES             |         |            |            |  |  | 100000  |
| HOME & COMM SERV ADMIN         |         |            |            |  |  | 106090  |
| OPERATIONS AND MAINT TF        | -MATCH  | 1,567,901- | 1,567,901- |  |  | 2516 2  |
|                                | -FEDERL | 1,567,901- | 1,567,901- |  |  | 2516 3  |
| -----                          |         |            |            |  |  |         |
| TOTAL OPERATIONS AND MAINT TF  |         | 3,135,802- | 3,135,802- |  |  | 2516    |
| =====                          |         |            |            |  |  |         |
| TOTAL APPRO.....               |         | 3,135,802- | 3,135,802- |  |  |         |
| =====                          |         |            |            |  |  |         |

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                    |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE           |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |             |             |             | <u>1602.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED      |             |             |             |             |             |                      |
| FUNDS APPROPRIATIONS               |             |             |             |             |             | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |             |             |             |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |             |             |             |                      |
| ANNUALIZATION                      |             |             |             |             |             | 26A1800              |
| SALARIES AND BENEFITS              |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 22,390      |             | 22,390      |             | 1000 1               |
| -MATCH                             |             | 130,855     |             | 130,855     |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND         |             | 153,245     |             | 153,245     |             | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL  |             | 2,515       |             | 2,515       |             | 2021 3               |
| OPERATIONS AND MAINT TF -FEDERL    |             | 98,000      |             | 98,000      |             | 2516 3               |
| TOTAL APPRO.....                   |             | 253,760     |             | 253,760     |             |                      |
| LIFE AND DISABILITY INSURANCE      |             |             |             |             |             |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |             |             |             | 26A2000              |
| SALARIES AND BENEFITS              |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 677-        |             | 677-        |             | 1000 1               |
| -MATCH                             |             | 3,956-      |             | 3,956-      |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND         |             | 4,633-      |             | 4,633-      |             | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL  |             | 76-         |             | 76-         |             | 2021 3               |
| OPERATIONS AND MAINT TF -FEDERL    |             | 2,963-      |             | 2,963-      |             | 2516 3               |
| TOTAL APPRO.....                   |             | 7,672-      |             | 7,672-      |             |                      |

|                                       | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|                                       | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|                                       | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
|                                       |                           |                           |                           |                           |                           | CODES                                    |
| AGENCY/PERSONS WITH DISABL            |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED                 |                           |                           |                           |                           |                           | 67100000                                 |
| PROGRAM MGT & COMPLIANCE              |                           |                           |                           |                           |                           | 67100200                                 |
| GOV OPERATIONS/SUPPORT                |                           |                           |                           |                           |                           | 16                                       |
| EXEC LEADERSHIP/SUPPRT SVC            |                           |                           |                           |                           |                           | 1602.00.00.00                            |
| WORKLOAD                              |                           |                           |                           |                           |                           | 3000000                                  |
| GENERAL COUNSEL CONTINUATION -        |                           |                           |                           |                           |                           |  |
| ADD                                   |                           |                           |                           |                           |                           | 3009020                                  |
| SALARIES AND BENEFITS                 |                           |                           |                           |                           |                           | 010000                                   |
| GENERAL REVENUE FUND -STATE           |                           | 42,523                    |                           | 42,523                    |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL       |                           | 28,348                    |                           | 28,348                    |                           | 2516 3                                   |
| TOTAL POSITIONS.....                  | 3.00                      |                           | 3.00                      |                           |                           |  |
| TOTAL APPRO.....                      |                           | 70,871                    |                           | 70,871                    |                           |  |
| EXPENSES                              |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -STATE           |                           | 9,784                     |                           | 9,784                     |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL       |                           | 6,522                     |                           | 6,522                     |                           | 2516 3                                   |
| TOTAL APPRO.....                      |                           | 16,306                    |                           | 16,306                    |                           |  |
| TOTAL: GENERAL COUNSEL CONTINUATION - |                           |                           |                           |                           |                           | 3009020                                  |
| ADD                                   |                           |                           |                           |                           |                           |  |
| TOTAL POSITIONS.....                  | 3.00                      |                           | 3.00                      |                           |                           |  |
| TOTAL ISSUE.....                      |                           | 87,177                    |                           | 87,177                    |                           |  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of three positions and \$87,177 to the Program Management and Compliance budget entity for additional support to Central Office and the continuation of the valuable services provided to Area 8 by legal staff currently located in the Gulf Coast Center.

The agency requests the transfer of a senior attorney and one administrative assistant II and the rate associated with these positions from the Developmental Disabilities Public Facilities (67100300) budget entity to Program Management and Compliance (67100200). Salaries and benefits and expenses in the amount of \$87,177 are requested to be transferred from 67100300 for the senior attorney position. The administrative assistant position is unfunded, therefore the additional funding in salaries and benefits and expenses is requested in issue 3009040.

The senior attorney and administrative assistant II positions are currently in Gulf Coast Center (GCC). The GCC is

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |       |

|                                       |  |  |  |  |  |  |  |  |  |                      |
|---------------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL            |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED                 |  |  |  |  |  |  |  |  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE              |  |  |  |  |  |  |  |  |  | 67100200             |
| GOV OPERATIONS/SUPPORT                |  |  |  |  |  |  |  |  |  | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC            |  |  |  |  |  |  |  |  |  | <u>1602.00.00.00</u> |
| WORKLOAD                              |  |  |  |  |  |  |  |  |  | 3000000              |
| GENERAL COUNSEL CONTINUATION -<br>ADD |  |  |  |  |  |  |  |  |  | 3009020              |

scheduled to close on June 30, 2010. As the facility population has been falling, the attorney assigned to the GCC has been providing an increasing level of assistance to the Area 8 office. The Office of the General Counsel proposes that, upon closure of the facility, relocating the Gulf Coast Center senior attorney and the legal administrative assistant position to the Area 8 office to provide legal services for that area. In the mean time, the staff's time will be split between Gulf Coast Center and Area 8.

In addition, APD requests the transfer of one administrative assistant I position from the Home and Community Services budget entity (67100100) to the Program Management and Compliance budget entity (67100200). This position will be used to provide legal support to the Office of General Counsel in Central Office. Please see issue 3009040 in budget entity 67100200 for information corresponding to the request to transfer this position.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE                             | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|---------------------------------------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |                                       |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |                                       |           |          |          |         |                              |
| RA00                                      | RATE AND SALARY ADJ - NO FTE/BENEFITS |           |          |          |         |                              |
|   | C0055 001                             | 0.00      | 27,826-  | 27,826-  | 0.00    | 27,826-                      |
|   | C0056 001                             | 0.00      | 18,550-  | 18,550-  | 0.00    | 18,550-                      |
| 0712                                      | ADMINISTRATIVE ASSISTANT II           |           |          |          |         |                              |
|   | 14919 001                             | 1.00      | 32,279   | 14,097   | 46,376  | 0.00                         |
| 7738                                      | SENIOR ATTORNEY                       |           |          |          |         |                              |
|   | 16636 001                             | 1.00      | 51,826   | 19,045   | 70,871  | 0.00                         |
| 8416                                      | DEPUTY GENERAL COUNSEL                |           |          |          |         |                              |
|   | 16588 001                             | 1.00      |          |          | 0.00    |                              |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000             |
| PROGRAM MGT & COMPLIANCE         |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100200             |
| GOV OPERATIONS/SUPPORT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 16                   |
| EXEC LEADERSHIP/SUPPERT SVC      |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1602.00.00.00</u> |
| WORKLOAD                         |        |                                  |        |                                  |        |                                  |        |                                  |        | 3000000              |
| GENERAL COUNSEL CONTINUATION -   |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ADD                              |        |                                  |        |                                  |        |                                  |        |                                  |        | 3009020              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
|   |           |           |          |          |         | 42,523                       |
|   |           |           |          |          |         | 28,348                       |
| 3.00                                      | 37,729    |           | 33,142   | 70,871   |         | 70,871                       |

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| C0055 001                                  | 0.00 | 27,826-   |           |          | 27,826-  | 0.00    | 27,826-                      |
| C0056 001                                  | 0.00 | 18,550-   |           |          | 18,550-  | 0.00    | 18,550-                      |
| 0712 ADMINISTRATIVE ASSISTANT II           |      |           |           |          |          |         |                              |
| 14919 001                                  | 1.00 | 32,279    |           | 14,097   | 46,376   | 0.00    | 46,376                       |
| 7738 SENIOR ATTORNEY                       |      |           |           |          |          |         |                              |
| 16636 001                                  | 1.00 | 51,826    |           | 19,045   | 70,871   | 0.00    | 70,871                       |
| 8416 DEPUTY GENERAL COUNSEL                |      |           |           |          |          |         |                              |
| 16588 001                                  | 1.00 |           |           |          |          | 0.00    |                              |

|                                | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                |             |             |             |             | AGY AMD REQ |                      |
|                                |             |             |             |             | FY 2009-10  |                      |
|                                |             |             |             |             | OVER(UNDER) |                      |
|                                | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                            | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                |             |             |             |             |             |                      |
| AGENCY/PERSONS WITH DISABL     |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED          |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE       |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT         |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC     |             |             |             |             |             | <u>1602.00.00.00</u> |
| WORKLOAD                       |             |             |             |             |             | 3000000              |
| GENERAL COUNSEL CONTINUATION - |             |             |             |             |             |                      |
| ADD                            |             |             |             |             |             | 3009020              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 42,523                       |
| 2516 OPERATIONS AND MAINT TF              |      |           |           |          |          |         | 28,348                       |
|   | 3.00 | 37,729    |           | 33,142   | 70,871   |         | 70,871                       |

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|                                 |      |         |         |       |  |  |         |
|---------------------------------|------|---------|---------|-------|--|--|---------|
| GENERAL COUNSEL OFFICE LEGAL    |      |         |         |       |  |  |         |
| SUPPORTS                        |      |         |         |       |  |  | 3009040 |
| SALARIES AND BENEFITS           |      |         |         |       |  |  | 010000  |
| GENERAL REVENUE FUND -STATE     |      | 384,466 | 384,466 |       |  |  | 1000 1  |
| OPERATIONS AND MAINT TF -FEDERL |      | 256,312 | 256,312 |       |  |  | 2516 3  |
| TOTAL POSITIONS.....            | 4.00 |         | 4.00    |       |  |  |         |
| TOTAL APPRO.....                |      | 640,778 | 640,778 |       |  |  |         |
| EXPENSES                        |      |         |         |       |  |  | 040000  |
| GENERAL REVENUE FUND -STATE     |      | 80,168  | 80,168  | 7,924 |  |  | 1000 1  |
| OPERATIONS AND MAINT TF -FEDERL |      | 53,445  | 53,445  | 5,283 |  |  | 2516 3  |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                     |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000      |
| PROGRAM MGT & COMPLIANCE            |             |             |             |             |             | 67100200      |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16            |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | 1602.00.00.00 |
| WORKLOAD                            |             |             |             |             |             | 3000000       |
| GENERAL COUNSEL OFFICE LEGAL        |             |             |             |             |             | 3009040       |
| SUPPORTS                            |             |             |             |             |             | 040000        |
| EXPENSES                            |             |             |             |             |             |               |
| TOTAL APPRO.....                    | 133,613     | 133,613     | 13,207      |             |             |               |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000        |
| GENERAL REVENUE FUND -STATE         | 2,400       | 2,400       | 2,400       |             |             | 1000 1        |
| OPERATIONS AND MAINT TF -FEDERL     | 1,600       | 1,600       | 1,600       |             |             | 2516 3        |
| TOTAL APPRO.....                    | 4,000       | 4,000       | 4,000       |             |             |               |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE         | 962         | 962         |             |             |             | 1000 1        |
| OPERATIONS AND MAINT TF -FEDERL     | 642         | 642         |             |             |             | 2516 3        |
| TOTAL APPRO.....                    | 1,604       | 1,604       |             |             |             |               |
| TOTAL: GENERAL COUNSEL OFFICE LEGAL |             |             |             |             |             | 3009040       |
| SUPPORTS                            |             |             |             |             |             |               |
| TOTAL POSITIONS.....                | 4.00        | 4.00        |             |             |             |               |
| TOTAL ISSUE.....                    | 779,995     | 779,995     | 17,207      |             |             |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a total of \$779,995 (\$17,207 is nonrecurring Expenses and Operating Capital Outlay) for area legal staff augmentation and General Counsel Central Office funding of attorneys and support staff. This issue requests four new positions for area offices as well as rate and funding (Salaries and Benefits and Expenses) for four existing unfunded positions; three in the Office of the APD General Counsel in Central Office and one position in the Area 8 office. One of the Central Office positions has been transferred to the Program Management and Compliance (67100200) budget entity in issue 3009020 from the Home and Community Services (67100100) budget entity, and the Area 8 position has also been transferred to budget entity 67100200 in issue 3009020 from the







|                              | COL A12 | COL A14   | COL A15 | COL A16  | COL A14-A12 |                      |
|------------------------------|---------|-----------|---------|----------|-------------|----------------------|
|                              |         |           |         |          | AGY AMD REQ |                      |
|                              |         |           |         |          | FY 2009-10  |                      |
|                              |         |           |         |          | OVER(UNDER) |                      |
|                              |         |           |         |          | AGY FIN REQ |                      |
|                              |         |           |         |          | FY 2009-10  |                      |
|                              | POS     | AMOUNT    | POS     | AMOUNT   | POS         | AMOUNT               |
|                              |         |           |         |          |             | CODES                |
| AGENCY/PERSONS WITH DISABL   |         |           |         |          |             | 67000000             |
| PGM: SVCS TO DISABLED        |         |           |         |          |             | 67100000             |
| PROGRAM MGT & COMPLIANCE     |         |           |         |          |             | 67100200             |
| GOV OPERATIONS/SUPPORT       |         |           |         |          |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC   |         |           |         |          |             | <u>1602.00.00.00</u> |
| WORKLOAD                     |         |           |         |          |             | 3000000              |
| GENERAL COUNSEL OFFICE LEGAL |         |           |         |          |             |                      |
| SUPPORTS                     |         |           |         |          |             | 3009040              |
| TOTAL                        | 478,428 | \$640,778 |         | \$64,259 | \$69,354    |                      |

To remain competitive and to ensure longevity of employees, these positions are being requested at above the base amount which will allow the agency to recruit qualified and experienced employees in the legal field.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| C0050 001                                 | 0.00 | 32,279    |           | 5,718    | 37,997   | 0.00    | 37,997                       |
| C0051 001                                 | 0.00 | 7,118     |           | 1,261    | 8,379    | 0.00    | 8,379                        |
| C0048 001                                 | 0.00 | 213,069   |           | 38,090   | 251,159  | 0.00    | 251,159                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2516 OPERATIONS AND MAINT TF              |      |           |           |          |          |         | 119,015                      |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 178,520                      |
|   | 0.00 | 252,466   |           | 45,069   | 297,535  |         | 297,535                      |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000             |
| PROGRAM MGT & COMPLIANCE         |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100200             |
| GOV OPERATIONS/SUPPORT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC       |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1602.00.00.00</u> |
| WORKLOAD                         |        |                                  |        |                                  |        |                                  |        |                                  |        | 3000000              |
| GENERAL COUNSEL OFFICE LEGAL     |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| SUPPORTS                         |        |                                  |        |                                  |        |                                  |        |                                  |        | 3009040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                       | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10          |      |           |           |          |          |         |                              |
| NEW POSITIONS                         |      |           |           |          |          |         |                              |
| 0709 ADMINISTRATIVE ASSISTANT I - SES |      |           |           |          |          |         |                              |
| N0040 001                             | 1.00 | 32,983    |           | 15,669   | 48,652   | 0.00    | 48,652                       |
| 7738 SENIOR ATTORNEY                  |      |           |           |          |          |         |                              |
| N0041 001                             | 3.00 | 225,000   |           | 69,591   | 294,591  | 0.00    | 294,591                      |
| TOTALS FOR ISSUE BY FUND              |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND             |      |           |           |          |          |         | 205,946                      |
| 2516 OPERATIONS AND MAINT TF          |      |           |           |          |          |         | 137,297                      |
|                                       | 4.00 | 257,983   |           | 85,260   | 343,243  |         | 343,243                      |

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| RA01 RATE & SALARY ADJ - BENEFITS NO | FTE  |         |  |        |         |      |         |
|--------------------------------------|------|---------|--|--------|---------|------|---------|
| C0050 001                            | 0.00 | 32,279  |  | 5,718  | 37,997  | 0.00 | 37,997  |
| C0051 001                            | 0.00 | 7,118   |  | 1,261  | 8,379   | 0.00 | 8,379   |
| C0048 001                            | 0.00 | 213,069 |  | 38,090 | 251,159 | 0.00 | 251,159 |

| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL       |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED            |                                  |                                  |                                  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE         |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT           |                                  |                                  |                                  |  | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC       |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
| WORKLOAD                         |                                  |                                  |                                  |  | 3000000              |
| GENERAL COUNSEL OFFICE LEGAL     |                                  |                                  |                                  |  |                      |
| SUPPORTS                         |                                  |                                  |                                  |  | 3009040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2516 OPERATIONS AND MAINT TF  
 1000 GENERAL REVENUE FUND

|      |         |  |        |         |  |                |
|------|---------|--|--------|---------|--|----------------|
| 0.00 | 252,466 |  | 45,069 | 297,535 |  | 119,015        |
|      |         |  |        |         |  | 178,520        |
|      |         |  |        |         |  | <u>297,535</u> |

NEW POSITIONS

0709 ADMINISTRATIVE ASSISTANT I - SES

N0040 001

1.00

32,983

15,669

48,652

0.00

48,652

7738 SENIOR ATTORNEY

N0041 001

3.00

225,000

69,591

294,591

0.00

294,591

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND  
 2516 OPERATIONS AND MAINT TF

|      |         |  |        |         |  |                |
|------|---------|--|--------|---------|--|----------------|
| 4.00 | 257,983 |  | 85,260 | 343,243 |  | 205,946        |
|      |         |  |        |         |  | 137,297        |
|      |         |  |        |         |  | <u>343,243</u> |

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|  | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|  | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|  | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
|  |                           |                           |                           |                           |                           |  |
| AGENCY/PERSONS WITH DISABL             |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED                  |                           |                           |                           |                           |                           | 67100000                                 |
| PROGRAM MGT & COMPLIANCE               |                           |                           |                           |                           |                           | 67100200                                 |
| GOV OPERATIONS/SUPPORT                 |                           |                           |                           |                           |                           | 16                                       |
| EXEC LEADERSHIP/SUPPRT SVC             |                           |                           |                           |                           |                           | 1602.00.00.00                            |
| WORKLOAD                               |                           |                           |                           |                           |                           | 3000000                                  |
| INSPECTOR GENERAL INVESTIGATIVE        |                           |                           |                           |                           |                           | 3009050                                  |
| SUPPORTS                               |                           |                           |                           |                           |                           | 010000                                   |
| SALARIES AND BENEFITS                  |                           |                           |                           |                           |                           |  |
| GENERAL REVENUE FUND -STATE            |                           | 89,707                    | 89,707                    |                           |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 59,804                    | 59,804                    |                           |                           | 2516 3                                   |
| TOTAL POSITIONS.....                   | 3.00                      |                           | 3.00                      |                           |                           |  |
| TOTAL APPRO.....                       |                           | 149,511                   | 149,511                   |                           |                           |  |
| EXPENSES                               |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -STATE            |                           | 18,202                    | 18,202                    | 6,142                     |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 12,134                    | 12,134                    | 4,094                     |                           | 2516 3                                   |
| TOTAL APPRO.....                       |                           | 30,336                    | 30,336                    | 10,236                    |                           |  |
| OPERATING CAPITAL OUTLAY               |                           |                           |                           |                           |                           | 060000                                   |
| GENERAL REVENUE FUND -STATE            |                           | 1,800                     | 1,800                     | 1,800                     |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 1,200                     | 1,200                     | 1,200                     |                           | 2516 3                                   |
| TOTAL APPRO.....                       |                           | 3,000                     | 3,000                     | 3,000                     |                           |  |
| SPECIAL CATEGORIES                     |                           |                           |                           |                           |                           | 100000                                   |
| TR/DMS/HR SVCS/STW CONTRCT             |                           |                           |                           |                           |                           | 107040                                   |
| GENERAL REVENUE FUND -STATE            |                           | 722                       | 722                       | 722                       |                           | 1000 1                                   |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 481                       | 481                       | 481                       |                           | 2516 3                                   |
| TOTAL APPRO.....                       |                           | 1,203                     | 1,203                     | 1,203                     |                           |  |
| TOTAL: INSPECTOR GENERAL INVESTIGATIVE |                           |                           |                           |                           |                           | 3009050                                  |
| SUPPORTS                               |                           |                           |                           |                           |                           |  |
| TOTAL POSITIONS.....                   | 3.00                      |                           | 3.00                      |                           |                           |  |
| TOTAL ISSUE.....                       |                           | 184,050                   | 184,050                   | 14,439                    |                           |  |

| COL A12                         |     | COL A14                   |        | COL A15                   |     | COL A16                   |        | COL A14-A12               |        | CODES         |
|---------------------------------|-----|---------------------------|--------|---------------------------|-----|---------------------------|--------|---------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2009-10       | POS | AGY AMD REQ<br>FY 2009-10 | AMOUNT | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | AMOUNT | AGY AMD REQ<br>FY 2009-10 | AMOUNT |               |
| AGENCY/PERSONS WITH DISABL      |     |                           |        |                           |     |                           |        |                           |        | 67000000      |
| PGM: SVCS TO DISABLED           |     |                           |        |                           |     |                           |        |                           |        | 67100000      |
| PROGRAM MGT & COMPLIANCE        |     |                           |        |                           |     |                           |        |                           |        | 67100200      |
| GOV OPERATIONS/SUPPORT          |     |                           |        |                           |     |                           |        |                           |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC      |     |                           |        |                           |     |                           |        |                           |        | 1602.00.00.00 |
| WORKLOAD                        |     |                           |        |                           |     |                           |        |                           |        | 3000000       |
| INSPECTOR GENERAL INVESTIGATIVE |     |                           |        |                           |     |                           |        |                           |        |               |
| SUPPORTS                        |     |                           |        |                           |     |                           |        |                           |        | 3009050       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$184,050 to support three new positions in the Office of the Inspector General to perform investigative services for the agency. Of the requested amount, \$169,611 is recurring funding and \$14,439 is nonrecurring funding.

At present, the Agency for Persons with Disabilities' Office of the Inspector General (OIG) has no investigative personnel other than the Inspector General. APD has more than a \$1 billion budget and nearly 4,000 employees, with over 3,000 of them devoted to providing care to consumers residing in state run centers. The lack of OIG investigative personnel is a direct but addressable risk in the critical agency control process of the office's investigations and reports. The Office of the Inspector General's investigations and reports are an agency head's most effective means of receiving independent and unbiased information, and review of problematic issues and programs.

The APD Office of the Inspector General is comprised of the Inspector General, the Director of Auditing, a senior management analyst (auditor), and an administrative assistant. In comparison, the Agency for Workforce Innovation's (AWI) Office of Inspector General has an Inspector General, a Director of Investigations, a Director of Auditing, two investigators, four auditors and three support staff. AWI has a similar agency budget as that of APD, half the employees, and no direct care staff.

The Department of Health (DOH) and the Department of Environmental Protection (DEP) have similar numbers of employees to that of APD. DOH, a health care provider, has more than 30 Office of Inspector General staff including seven investigators. DEP has 30 Office of Inspector General staff including five investigators. By comparison, the Agency for Persons with Disabilities' Office of Inspector General is significantly understaffed. This understaffing is a critical issue and a continuing risk in an agency providing direct medical care to clients while overseeing more than a billion dollars, with a majority of it being in Medicaid funds. In particular, the risk is heightened due to APD's custody of forensic consumers at the Mentally Retarded Defendant Program at Florida State Hospital and other program facilities.

From Fiscal Year 2005-06 through Fiscal Year 2007-08, the APD Office of Inspector General conducted 19 audits, 12 investigations, 27 whistleblower determination reviews and 6 management reviews; and during this same time period, the OIG made 53 management inquiries or referrals, referring matters to agency or outside managers for review and response. The requested personnel would eliminate intra-agency inquiries and referrals and should substantially reduce outside agency referrals. The inquiries and referrals would become part of the OIG investigative case load.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |       |

|                                 |                      |
|---------------------------------|----------------------|
| AGENCY/PERSONS WITH DISABL      | 67000000             |
| PGM: SVCS TO DISABLED           | 67100000             |
| PROGRAM MGT & COMPLIANCE        | 67100200             |
| GOV OPERATIONS/SUPPORT          | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC      | <u>1602.00.00.00</u> |
| WORKLOAD                        | 3000000              |
| INSPECTOR GENERAL INVESTIGATIVE |                      |
| SUPPORTS                        | 3009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10           |      |           |           |          |          |         |                              |
| NEW POSITIONS                          |      |           |           |          |          |         |                              |
| 8315 INVESTIGATION SPECIALIST I - SES  |      |           |           |          |          |         |                              |
| N0003 001                              | 1.00 | 28,033    |           | 14,783   | 42,816   | 0.00    | 42,816                       |
| 8317 INVESTIGATION SPECIALIST II - SES |      |           |           |          |          |         |                              |
| N0002 001                              | 1.00 | 32,823    |           | 15,641   | 48,464   | 0.00    | 48,464                       |
| 8354 INVESTIGATOR SUPERVISOR - SES     |      |           |           |          |          |         |                              |
| N0001 001                              | 1.00 | 41,106    |           | 17,125   | 58,231   | 0.00    | 58,231                       |
| TOTALS FOR ISSUE BY FUND               |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND              |      |           |           |          |          |         | 89,707                       |
| 2516 OPERATIONS AND MAINT TF           |      |           |           |          |          |         | 59,804                       |
|  | 3.00 | 101,962   |           | 47,549   | 149,511  |         | 149,511                      |

A14 - AGY AMD REQ FY 2009-10

|  |      |        |  |        |        |      |        |
|--|------|--------|--|--------|--------|------|--------|
| NEW POSITIONS                          |      |        |  |        |        |      |        |
| 8315 INVESTIGATION SPECIALIST I - SES  |      |        |  |        |        |      |        |
| N0003 001                              | 1.00 | 28,033 |  | 14,783 | 42,816 | 0.00 | 42,816 |
| 8317 INVESTIGATION SPECIALIST II - SES |      |        |  |        |        |      |        |
| N0002 001                              | 1.00 | 32,823 |  | 15,641 | 48,464 | 0.00 | 48,464 |
| 8354 INVESTIGATOR SUPERVISOR - SES     |      |        |  |        |        |      |        |
| N0001 001                              | 1.00 | 41,106 |  | 17,125 | 58,231 | 0.00 | 58,231 |

|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                 |             |             |             |             | AGY AMD REQ |                      |
|                                 |             |             |             |             | FY 2009-10  |                      |
|                                 |             |             |             |             | OVER(UNDER) |                      |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| AGENCY/PERSONS WITH DISABL      |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED           |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE        |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT          |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC      |             |             |             |             |             | <u>1602.00.00.00</u> |
| WORKLOAD                        |             |             |             |             |             | 3000000              |
| INSPECTOR GENERAL INVESTIGATIVE |             |             |             |             |             |                      |
| SUPPORTS                        |             |             |             |             |             | 3009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                              | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10 |      |           |           |          |          |         |                              |
| NEW POSITIONS                |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |      |           |           |          |          |         | 89,707                       |
| 2516 OPERATIONS AND MAINT TF |      |           |           |          |          |         | 59,804                       |
|                              | 3.00 | 101,962   |           | 47,549   | 149,511  |         | 149,511                      |

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|                                    |        |        |  |  |  |      |         |
|------------------------------------|--------|--------|--|--|--|------|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY |        |        |  |  |  |      | 3620000 |
| INFORMATION TECHNOLOGY             |        |        |  |  |  |      |         |
| INFRASTRUCTURE                     |        |        |  |  |  |      | 36291C0 |
| EXPENSES                           |        |        |  |  |  |      | 040000  |
| GENERAL REVENUE FUND -STATE        | 42,553 | 42,553 |  |  |  | 1000 | 1       |
| OPERATIONS AND MAINT TF -FEDERL    | 28,368 | 28,368 |  |  |  | 2516 | 3       |
| TOTAL APPRO.....                   | 70,921 | 70,921 |  |  |  |      |         |

|                                 |         |         |         |  |  |      |        |
|---------------------------------|---------|---------|---------|--|--|------|--------|
| SPECIAL CATEGORIES              |         |         |         |  |  |      | 100000 |
| G/A-CONTRACT PROF SERVICES      |         |         |         |  |  |      | 100779 |
| GENERAL REVENUE FUND -STATE     | 395,162 | 395,162 | 395,162 |  |  | 1000 | 1      |
| OPERATIONS AND MAINT TF -FEDERL | 263,441 | 263,441 | 263,441 |  |  | 2516 | 3      |



|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     |             |             |             |             | AGY AMD REQ |                      |
|                                     |             |             |             |             | FY 2009-10  |                      |
|                                     |             |             |             |             | OVER(UNDER) |                      |
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY  |             |             |             |             |             | 3620000              |
| INFORMATION TECHNOLOGY              |             |             |             |             |             |                      |
| INFRASTRUCTURE                      |             |             |             |             |             | 36291C0              |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| G/A-CONTRACT PROF SERVICES          |             |             |             |             |             | 100779               |
| TOTAL APPRO.....                    | 658,603     | 658,603     | 658,603     |             |             |                      |
| TOTAL: INFORMATION TECHNOLOGY       |             |             |             |             |             | 36291C0              |
| INFRASTRUCTURE                      |             |             |             |             |             |                      |
| TOTAL ISSUE.....                    | 729,524     | 729,524     | 658,603     |             |             |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) does not receive recurring funding to support certain of the agency's core technology infrastructure that enables the ongoing mission critical business. This issue requests \$437,715 of General Revenue and \$291,809 of Operations and Maintenance Trust Fund for a total of \$729,524 (\$658,603 is nonrecurring) to provide the following:

- a. Continued support of contracted staff resources to provide Information Technology (IT) support to APD critical strategic systems.
- b. Continuation of data center hosting services for APD enterprise application and database servers, APD Central Office file/print servers, and the APD Internet and Intranet websites.
- c. Continuation/renewal of existing software licensing agreements and subscription services necessary for the support of the agency web-based strategic systems.

Since 2005, APD has supplemented its IT staff with contracted professional staff to provide needed system and database administration for its server-based web applications: Supported Employment Tracking System (SETS), Waiver Enrollment Tracking System(WETS),the Questionnaire for Situational Information (QSI) the Waitlist Management System (WLMS), and the Allocation, Budget and Contract Control (ABC) Operational Datamart that supports the QSI and WLMS systems, and more recently, Consumer Directed Care Purchasing Plan (CDC+) and FEA systems.

In 2008, the agency assumed application maintenance and support for its core business system, ABC, and several other Unisys mainframe applications (Certified Forward, Supply Inventory Management System (SIMS), Fee Maintenance, Payroll, and User Accounting). A more complete description of these applications is available in the agency's Schedule IV-C systems listing which is also contained within the Legislative Budget Request. Due to limited ABC system documentation,

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12                              |        | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |        |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67100000             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67100200             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 16                   |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | <u>1602.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 3620000              |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 36291C0              |

APD contracted for an application developer with an in-depth knowledge of the ABC Unisys application to assist and mentor agency positions and to assist with the planned ABC Modernization. APD is requesting nonrecurring funding in Fiscal Year 2009-10 to continue to document the ABC application. Hosting of the ABC system remains with Department of Children and Families (DCF) Northwood Data Center and APD pays annual costs pursuant to the APD/DCF Service Level Agreement (SLA).

The servers for the APD web-based applications, Central Office file/print servers and the APD Intranet and Internet are hosted at the Southwood Shared Resource Center (SSRC) and are not part of the services provided by Northwood Data Center to APD. Hosting services at the SSRC have been funded separately with nonrecurring funds. The strategic systems hosted at the SSRC are currently being supported by the contracted senior database administrator (DBA) position requested in this issue. The agency does not have an equivalent DBA position on staff to provide logical database administration duties. The current Service Level Agreement (SLA) between DMS/SSRC and APD does not provide these labor resources. The agency is not requesting equivalent FTEs this year due to the current data center consolidation efforts and the uncertainty about the permanency of said positions.

APD uses a number of software applications that require the renewal of annual software licenses. Maintenance software is for BlueZone and Infoconnect terminal emulation software, Ektron CMS web publishing software, Common Look Section 508 compliance tool and Watchfire AppScan. These are all critical applications which provide support and functionality to support APD's performance of its core business functions. APD also requires the renewal of Thawte SSL Servers Certificate Licenses. License renewal for the Trillium Software System used for data verification of APD consumer, vendor and provider addresses is also required. In addition to software license renewals, APD proposes to purchase one TenStep Project Management license to assist with IT project management documentation, and the Cantasia Studio Software for training purposes. APD is also requesting funding for the purchase of encryption software for all agency laptops.

Impact of not funding the Issue

The impact of not fully funding this issue would prevent the agency from accessing and maintaining the information technology resources used to provide services to APD consumers. APD IT resources capture consumer information, authorized services, service provider information, and records that consumers receive services and service providers are reimbursed.

In order to prevent APD consumers from receiving delayed services, the continued hosting of these applications at the SSRC, the continued use of the software listed, and the continued funding of the contract staff that maintains these APD systems is essential to the continued provision of services. Not providing APD services could result in serious injury or bodily harm and prevent a large number of APD consumers from receiving critical healthcare services.



| COL A12                             |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|-------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS    | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL          |        |                                  |        |                                  |        |                                  |        |  |        | 67000000             |
| PGM: SVCS TO DISABLED               |        |                                  |        |                                  |        |                                  |        |  |        | 67100000             |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |        |                                  |        |                                  |        |                                  |        |  |        | 67100200             |
| GOV OPERATIONS/SUPPORT              |        |                                  |        |                                  |        |                                  |        |  |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |        |                                  |        |                                  |        |                                  |        |  |        | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY  |        |                                  |        |                                  |        |                                  |        |  |        | 3620000              |
| INFORMATION TECHNOLOGY              |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| INFRASTRUCTURE                      |        |                                  |        |                                  |        |                                  |        |  |        | 36291C0              |

1.9. Camtasia Studio Software is a Windows screen capture tool used to design training materials for APD systems. Camtasia Studio Software is used to record and capture training sessions so that APD employees can watch and listen to training sessions on-line and on-demand whenever they feel the need to refresh their knowledge of a particular system or orient a new employee (\$374).

1.10. Per section 282.318, Florida Statutes and 60DD-2.010, Florida Administrative Code (FAC), mobile storage devices with confidential agency data must have encryption technology enabled such that all content resides encrypted. APD has added the purchase of a yearly single-user encryption software license to the required standards for all new laptop computers purchased. However, about 90 percent of the laptops the agency currently owns do not have encryption software licenses. The agency for Enterprise Information Technology (AEIT) negotiated a GSA contract on behalf of all state agencies to provide the encryption licensing at a reduced rate (1000 at \$12.50 ea. = \$12,500).

2. Data Center Hosting Services  
 The CDC+, QSI, WETS, SETS, Waitlist and the ABC Operational Datamart (SQL extract) systems, file/print servers for Central Office and the APD Internet and Intranet websites are hosted at the SSRC and is funded with nonrecurring funding. In Fiscal Year 2008-09, the Legislature directed the agency to consolidate its data center hosting services. However, in light of the data center consolidation legislation (SB1892) that was passed in that same year, APD is now awaiting direction from the Northwood Data Center, the data center to which the agency has been assigned. The agency is required to continue to provide services and, while it awaits the outcome of the data center consolidation decision, it is required to continue to pay for its current services. This funding request (\$77,652) will provide continued support for the next fiscal year.

3. Contract Staff to support Strategic Applications  
 In Fiscal Year 2008-09, the following contract staff were authorized and the agency requests nonrecurring funding for these same positions:

- 3.1. One (1) Application Developer (nonrecurring).
- 3.2. One (1) Senior Database Administrator (nonrecurring).
- 3.3. One (1) Systems Administrator (nonrecurring).

Position Description/Title  
 2009/2010 Role and Responsibilities:

| COL A12                             |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |        | CODES   |
|-------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|---------|
| AGY FIN REQ<br>FY 2009-10           | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AMOUNT |         |
| AGENCY/PERSONS WITH DISABL          |     |                           |     |                           |     |                           |     | 67000000                  |        |         |
| PGM: SVCS TO DISABLED               |     |                           |     |                           |     |                           |     | 67100000                  |        |         |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |     |                           |     |                           |     |                           |     | 67100200                  |        |         |
| GOV OPERATIONS/SUPPORT              |     |                           |     |                           |     |                           |     | 16                        |        |         |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |     |                           |     |                           |     |                           |     | <u>1602.00.00.00</u>      |        |         |
| AGENCY-WIDE INFORMATION TECHNOLOGY  |     |                           |     |                           |     |                           |     | 3620000                   |        |         |
| INFORMATION TECHNOLOGY              |     |                           |     |                           |     |                           |     |                           |        |         |
| INFRASTRUCTURE                      |     |                           |     |                           |     |                           |     |                           |        | 36291C0 |

1. Senior Database Administrator

Design, install, monitor, maintain, and performance tune production databases (ABC Operational Datamart, CDC+ databases, QSI, SETS, WETS, and WLMS) to ensure high levels of availability. This individual is also responsible for developing, implementing and overseeing database policies and procedures to ensure the confidentiality, integrity, and availability of databases and their associated applications. This individual will work with APD to prepare for improvements to the ABC system.

2. System Administrator

Provide agency liaison assistance with the state data centers and external providers to ensure the stable operations of APD systems and network. Work with the agency for Health Care Administration, other state agencies and external service providers to ensure files are securely transmitted as needed to support APD strategic services. This includes planning, troubleshooting, monitoring and escalating any problems with computer hardware, software, and communication links to ensure the availability of the agency's strategic applications, intranet and internet sites. Work with APD to prepare for the redesign of the ABC system.

3. Application Developer Analyst

Works with APD ABC Support team to define, develop, test, analyze and maintain mainframe applications in support of business requirements. Works with Northwood Data Center Operations and APD database administrator to schedule jobs as needed. Mentor and train APD COBOL programmers to document ABC application code. Work with APD to prepare for the redesign of the ABC system.

The agency will be in a better position to determine permanent staffing needs once the ABC Modernization and Business Process Review planning is complete.

BENEFITS

Funding this issue will permit the agency to continue to provide services to its consumers for the coming fiscal year. Without this funding, the agency will not be able to effectively carry out its program objectives as the information systems that support waiver support services would not be adequately supported. This would affect the agency's ability to communicate with agency consumers and service providers, and its ability to provide waiver support services.

Additional benefits include:

1. Increased reporting capability about the number and types of consumers receiving waiver support services and able to function independently in the community.

|                                     | COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  |                      |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
|                                     | AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
|                                     | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT   | CODES                |
| AGENCY/PERSONS WITH DISABL          |                                  |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED               |                                  |                                  |                                  |                                  |  | 67100000             |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |                                  |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT              |                                  |                                  |                                  |                                  |  | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |                                  |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY  |                                  |                                  |                                  |                                  |  | 3620000              |
| INFORMATION TECHNOLOGY              |                                  |                                  |                                  |                                  |  |                      |
| INFRASTRUCTURE                      |                                  |                                  |                                  |                                  |  | 36291C0              |

2. The CDC+ purchasing plan and Fiscal Employer Agent (FEA) systems are maintained and supported by the agency. Service authorization files of 2 million to 3 million are transferred weekly and monthly to AHCA and the CDC+ payroll vendor to ensure time sheets, invoices and reimbursements are paid in a timely manner to avoid disruption of services to the CDC+ consumer. Payment files and pending payment files are received weekly and monthly from AHCA and then loaded into the CDC+ purchasing plan system. Files of 1.2 million to 1.3 million are transferred biweekly, with occasional supplemental payroll runs as needed to the CDC+ payroll provider to issue checks to APD providers, vendors, and consumers. The supporting information technology infrastructure is required to support the planned expansion of the CDC+ program as more consumers sign up and use the program.

3. ABC and administrative/financial mainframe applications are effectively supported, and enhancements to ABC are implemented in a timely manner for APD to derive data for analysis and trend forecasting. The data assists APD in doing cost projections of the amount and type of services needed by its consumers.

ASSUMPTIONS AND CONSTRAINTS

These resources are essential for delivering information technology services to APD for the main agency applications: ABC Operational Datamart, CDC+ databases, QSI, SETS, WETS, and WLMS. Without funding for the hosting services and the software license, the agency would be constrained from providing services to Florida citizens with disabilities.

APD and the SSRC have entered into a SLA for data center services for certain APD Server based applications, Intranet and Internet web hosting services provided at the SSRC. Without funding, APD would be unable to procure said services that provide consumer access to APD's main strategic business service - supports and services to individuals with disabilities. If this request is not funded, APD will be unable to pay the SSRC for services provided.

IMPLEMENTATION TIMELINE

Services will be provided for 12 months starting July 1, 2009 and ending June 30, 2010.

ACTUAL COSTS

| Service            | Resource Description          | Number | Unit Cost  | Total   |
|--------------------|-------------------------------|--------|------------|---------|
| Strategic Services | BlueZone Software Maintenance | 1      | \$3,712.00 | \$3,712 |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|  |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                                   |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED  |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE                                     |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT                                       |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC                                   |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY                           |             |             |             |             |             | 3620000              |
| INFORMATION TECHNOLOGY                                       |             |             |             |             |             |                      |
| INFRASTRUCTURE   |             |             |             |             |             | 36291C0              |
| Infoconnect Software Maintenance                             |             |             | 100         | \$70.53     |             | \$7,053              |
| Ektron Content Mgmt (yearly maintenance)                     |             |             | 1           | \$10,341.00 |             | \$10,341             |
| Common Look  |             |             | 2           | \$200.00    |             | \$400                |
| Watchfire App Scan (IBM)                                     |             |             | 1           | \$5,280.00  |             | \$5,280              |
| Trillium Software System                                     |             |             | 1           | \$27,680.00 |             | \$27,680             |
| TenStep Project Management Subscription                      |             |             | 1           | \$512.00    |             | \$512                |
| Thawte SSL Server Certificate License bundle                 |             |             | 7           |             |             | \$3,069              |
| Camtasia Studio Software                                     |             |             | 1           | \$373.50    |             | \$374                |
| Safeboot Laptop Encryption Software                          |             |             | 1000        | \$12.50     |             | \$12,500             |
| Data Center Services Server Hosting (SSRC)                   |             |             |             |             |             | \$77,652             |
| Contracted Staff   |             |             |             |             |             |                      |
| Sr Database Administrator (QSI, CDC+, SETS, WETS, WLMS, ABC) |             |             | 2016        | \$95.00     |             | \$191,520            |
| Systems Administrator  |             |             | 2016        | \$99.17     |             | \$199,927            |
| Application Developer Analyst (ABC)                          |             |             | 2016        | \$94.00     |             | \$189,504            |
| Total  |             |             |             |             |             | \$729,524            |
| *****  |             |             |             |             |             |                      |
| EMERGENCY RESPONSE MONITORING OF                             |             |             |             |             |             |                      |
| AGENCY FOR PERSONS WITH                                      |             |             |             |             |             |                      |
| DISABILITIES-LICENSED RESIDENTIAL                            |             |             |             |             |             | 36292C0              |
| FACILITIES   |             |             |             |             |             | 100000               |
| SPECIAL CATEGORIES   |             |             |             |             |             | 100779               |
| G/A-CONTRACT PROF SERVICES                                   |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL                            | 270,750     | 270,750     | 248,250     |             |             | 2261 3               |
| =====  |             |             |             |             |             |                      |
| *****  |             |             |             |             |             |                      |

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12                              |        | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |        |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67100000             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 67100200             |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 16                   |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | <u>1602.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 3620000              |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |  |        | 36292C0              |

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 PROGRAM MGT & COMPLIANCE  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC

AGENCY-WIDE INFORMATION TECHNOLOGY  
 EMERGENCY RESPONSE MONITORING OF  
 AGENCY FOR PERSONS WITH  
 DISABILITIES-LICENSED RESIDENTIAL  
 FACILITIES

The Agency for Persons with Disabilities (APD) requests \$270,750 (\$248,250 is nonrecurring) of Federal Grants Trust Fund to develop functionality in the Facility Regulatory and Enforcement System (FRAES) operated by the Agency for Health Care Administration (AHCA). This issue is contingent upon grant funds obtained from the Department of Health.

APD is required to assist local emergency management agencies in the state with maintaining a registry of persons with special needs located within the jurisdiction of the local agency office in accordance with Chapter 252.355, Florida Statutes. APD has contracts with providers for the care of persons with disabilities and is required to monitor such contracts in the preparation for, during, and following a disaster. APD has no automated system for quickly collecting and reporting time-sensitive information on its providers to our emergency response partners, including first responders during a state of emergency. The agency is currently utilizing spreadsheets and Access databases to keep track of its residential facility providers. The Allocation, Budget, and Contract Control System (ABC), APD's core information system, contains no functionality to support monitoring of residential facilities and provides no access for APD providers to supply updated information to the agency. Instead of creating a new separate system to provide this functionality, APD proposes to use a system currently maintained by the Agency for Health Care Administration. An advantage to using this system is that the system also houses information on other health care facilities such as hospitals, nursing homes, etc. The web-based technology will permit third parties to supply information to the agency to relay to responders as needed via their own access to the Internet.

Impact of not funding the Issue

The impact of not funding this issue is to unnecessarily complicate the work of emergency responders during a state of emergency. This could, in turn, endanger the vulnerable individuals served by APD licensed residential facilities. Emergency responders cannot quickly and easily identify individuals in licensed facilities who are in need of assistance and must use a time-consuming, door-to-door approach to triage consumers. The use of FRAES will provide emergency responders with information on facilities that will reduce response time to facilities and individuals in need of assistance.

IT IMPLEMENTATION APPROACH OPTIONS:

Leverage existing state information systems:

APD seeks to leverage existing information systems within the State of Florida to accomplish this need. In order to comply with section 252.357, Florida Statutes, AHCA developed a web-based system, the Emergency Status System (ESS) as an







|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                                    |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED   |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE                                      |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT  |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC                                    |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY                            |             |             |             |             |             | 3620000              |
| EMERGENCY RESPONSE MONITORING OF                              |             |             |             |             |             |                      |
| AGENCY FOR PERSONS WITH                                       |             |             |             |             |             |                      |
| DISABILITIES-LICENSED RESIDENTIAL                             |             |             |             |             |             |                      |
| FACILITIES  |             |             |             |             |             | 36292C0              |
| - Install Batch Scheduler                                     |             |             |             |             |             | incl.                |
| - Install Versa: Regulation letter system                     |             |             |             |             |             | incl.                |
| - Technical infrastructure and DBA support                    |             |             |             |             |             | incl.                |
| 1.2 License Type Configuration                                |             |             |             |             |             |                      |
| - Configuration analysis and comparison to AHCA process codes |             |             | 5           | 1,400       | 7,000       |                      |
| - Including Apps, License, Cash, Inspections, Enforcement     |             |             |             |             |             |                      |
| - Conduct configuration interviews - on site                  |             |             | 5           | 1,400       | 7,000       | 1                    |
| - Enter and test configuration                                |             |             | 5           | 1,400       | 7,000       |                      |
| 1.3 Data Conversion Tasks                                     |             |             |             |             |             |                      |
| - License master file migration to Versa: Regulation          |             |             | 10          | 1,400       | 14,000      |                      |
| - Test and production conversion runs                         |             |             |             |             |             |                      |
| 2.0 Project Management  |             |             |             |             |             |                      |
| 2.1 - 1/2 time PM over 3 months @ 10 days/month               |             |             | 30          | 1,500       | 45,000      | 1                    |
| 3.0 Train-the-Trainer User Training                           |             |             |             |             |             |                      |
| 3.1 Material preparation and planning                         |             |             | 5           | 1,400       | 7,000       |                      |
| 3.2 Onsite training class                                     |             |             | 5           | 1,400       | 7,000       | 1                    |
| 3.3 Versa: Regulation documentation and training materials    |             |             |             |             |             | incl.                |
| 4.0 System Administration Training                            |             |             |             |             |             |                      |
| 4.1 Not required - Defer to AHCA for administration services  |             |             | 0           | 1,400       | 0           |                      |
| 5.0 User Acceptance Testing (UAT)                             |             |             |             |             |             |                      |
| 5.1 UAT onsite for one week                                   |             |             | 5           | 1,400       | 7,000       | 1                    |



| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |       |

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 EMERGENCY RESPONSE MONITORING OF  
 AGENCY FOR PERSONS WITH  
 DISABILITIES-LICENSED RESIDENTIAL  
 FACILITIES 36292C0

10.0 Annual Maintenance Fees

10.1 Versa Regulation Base Maintenance & Support 1 15,000 15,000

10.2 Versa Regulation Named User Support (per named user) 30 250 7,500

Total \$22,500

Licenses for FRAES application is \$1,250 per user with \$250 annual cost. With 14 areas offices and the 3 Developmental Disability Centers(DDCs), APD estimates 30 users would be required statewide. Total cost is \$248,250 with \$22,500 annual maintenance costs.

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AGENCY FOR PERSONS WITH  
 DISABILITIES INFORMATION SECURITY STAFFING 36294C0  
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 46,585 46,585 1000 1  
 OPERATIONS AND MAINT TF -FEDERL 31,072 31,072 2516 3

TOTAL APPRO..... 77,657 77,657

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 600 600 1000 1  
 OPERATIONS AND MAINT TF -FEDERL 400 400 2516 3

TOTAL APPRO..... 1,000 1,000

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                    |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE           |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |             |             | 3620000              |
| AGENCY FOR PERSONS WITH            |             |             |             |             |             |                      |
| DISABILITIES INFORMATION SECURITY  |             |             |             |             |             |                      |
| STAFFING                           |             |             |             |             |             | 36294C0              |
| TOTAL: AGENCY FOR PERSONS WITH     |             |             |             |             |             | 36294C0              |
| DISABILITIES INFORMATION SECURITY  |             |             |             |             |             |                      |
| STAFFING                           |             |             |             |             |             |                      |
| TOTAL ISSUE.....                   |             | 78,657      |             | 78,657      |             |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) is requesting \$78,657 to fund one OPS position to perform Information Security Management duties under the Agency for Persons with Disabilities Information Security Manager. This funding is necessary to develop an Information Security strategic plan and additional policies and procedures to improve compliance with federal regulations, Florida administrative rules, and standard security practices.

APD is an organization which meets the definition of a "Covered Entity" containing many "Health Care Components", and "Covered Functions" that also classify the agency as a "Health Care Clearinghouse", as defined under the Health Insurance Portability and Accountability Act (HIPAA), Title II, Code of Federal Regulations (CFR), Title 45, section 164.103.

As a "Covered Entity" under HIPAA rules, APD is responsible for three distinct Information Security Management Functions:

bÿ (1) Information Security Awareness: "Implement a security awareness and training program for all members of its workforce (including management)." ŷ CFR Title 45: 164.308 (a)(5)(i)ŷŷ

bÿ (2) Information Security Incident Response: "Implement policies and procedures to address security incidents", "Identify and respond to suspected or known security incidents; mitigate, to the extent practicable, harmful effects of security incidents that are known to the covered entity; and document security incidents and their outcomes.", and "Implement procedures to regularly review records of information system activity, such as audit logs, access reports, and security incident tracking reports." ŷ CFR Title 45: 164.308 (a)(6)(i), (a)(6)(i)

bÿ (3) Information Security Risk Management: "Implement policies and procedures to prevent, detect, contain, and correct security violations.", "Conduct an accurate and thorough assessment of the potential risks and vulnerabilities to the confidentiality, integrity, and availability of electronic protected health information held by the covered entity.", and "Implement security measures sufficient to reduce risks and vulnerabilities to a reasonable and appropriate level to comply with ŷ sectionŷ 164.306(a)." ŷ CFR Title 45: 164.308 (a)(1)(i), (a)



| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS |                      |
| AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT                           | AMOUNT   |                      |
|                                  |                                  |                                  |                                  |  | 67000000             |
|                                  |                                  |                                  |                                  |  | 67100000             |
|                                  |                                  |                                  |                                  |  | 67100200             |
|                                  |                                  |                                  |                                  |  | 16                   |
|                                  |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
|                                  |                                  |                                  |                                  |  | 3620000              |
|                                  |                                  |                                  |                                  |  |                      |
|                                  |                                  |                                  |                                  |  | 36294C0              |

information resources. Risk analysis provides the basis for risk management; i.e., assumption of risks and potential losses, or selection of cost effective controls and safeguards to reduce risks to an acceptable level. The goal of risk analysis is to determine the probability of potential risks, in order to integrate financial objectives with security objectives." ýý F A C 6 0 D D - 2 . 0 0 1 ýý

Florida Administrative Code requires ongoing risk analysis activities and concomitant implementation of appropriate security controls as part of an Information Security Risk Management program: "Agencies shall perform or update a comprehensive risk analysis of all critical information processing systems when major changes occur and as specified in subsection 60DD-2.001(3), F.A.C...", and "Agencies shall implement appropriate security controls determined through comprehensive risk analysis to be cost effective in the reduction or elimination of identified risks to information resources. Any delegation by the agency head of authority for risk management 6 0 D D - 2 . 0 0 1 ( 8 ) ( a ) , and ( 8 ) ( b ) , respectively ýý

APD is requesting funds for one OPS position to assist in developing program implementation plans, policies, and procedures to address these missing components of the agency's Information Security program. This position will specialize in Information Security administrative functions, assist Information Security Management in long-range planning, analysis and design of Information Security initiatives, programs, and policies and procedures. This individual would also be custodian of record and primary analyst for incident response and risk management statistics and reporting.

Estimated Cost:

Annual Number of OPS Hours:  
 52.18 weeks x 5 days = 260.9 days  
 260.9 days - 10 state holidays = 250.9 days  
 250.9 days x 8 hrs = 2007.2 hrs

Hourly OPS Wage:  
 \$25 per hour base x 1.15 competitive incentive = \$28.75 per hour  
 \$28.75 per hour x 1.25 benefits adjustment = \$35.94 per hour

Total OPS wages:  
 2007.2 hrs x 35.94 per hour = \$72,138.77 hourly wage  
 \$72,138.77 x 1.0765 FICA = \$77,657.39 Total hourly wages



|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    |             |             |             |             |             |                      |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                    |             |             |             |             |             |                      |
|                                    |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE           |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT             |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |             |             | 3620000              |
| AGENCY FOR PERSONS WITH            |             |             |             |             |             |                      |
| DISABILITIES INFORMATION SECURITY  |             |             |             |             |             |                      |
| STAFFING                           |             |             |             |             |             | 36294C0              |

OCO for 1 OPS position: \$1,000 ea

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 Total Annual Wages: \$77,657  
 OCO: \$1,000  
 -----

Total Issue Request: \$78,657  
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|  |  |         |  |  |         |         |
|--|--|---------|--|--|---------|---------|
| AGENCY STRATEGIC PRIORITIES            |  |         |  |  |         | 4000000 |
| ADDITIONAL FEDERAL GRANTS TRUST        |  |         |  |  |         |         |
| FUND                                   |  |         |  |  |         | 4008040 |
| SALARIES AND BENEFITS                  |  |         |  |  |         | 010000  |
| FEDERAL GRANTS TRUST FUND -FEDERL      |  | 65,000  |  |  | 65,000  | 2261 3  |
| =====                                  |  | =====   |  |  | =====   | =====   |
| EXPENSES                               |  |         |  |  |         | 040000  |
| FEDERAL GRANTS TRUST FUND -FEDERL      |  | 35,000  |  |  | 35,000  | 2261 3  |
| =====                                  |  | =====   |  |  | =====   | =====   |
| TOTAL: ADDITIONAL FEDERAL GRANTS TRUST |  |         |  |  |         | 4008040 |
| FUND                                   |  |         |  |  |         |         |
| TOTAL ISSUE.....                       |  | 100,000 |  |  | 100,000 |         |
| =====                                  |  | =====   |  |  | =====   | =====   |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

| COL A12                                 | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|---|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS        | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL              |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED                   |                                  |                                  |                                  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE                |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT                  |                                  |                                  |                                  |  | 16                   |
| EXEC LEADERSHIP/SUPPERT SVC             |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES             |                                  |                                  |                                  |  | 4000000              |
| ADDITIONAL FEDERAL GRANTS TRUST<br>FUND |                                  |                                  |                                  |  | 4008040              |

The Agency for Persons with Disabilities (APD) has received the Medicaid Infrastructure Grant (MIG) since Fiscal Year 2005-06. The Fiscal Year 2009-10 grant award includes an additional \$100,000. The purpose of this grant is to improve competitive employment opportunities for people with disabilities in communities. States participating in the MIG program have made significant improvements in their Medicaid programs and services to provide assistance to individuals with disabilities to effectively perform in the workforce.

Additional budget authority of \$100,000 within the Program Management and Compliance budget entity (67100200) of the Federal Grants Trust Fund (2516) is requested as follows:

Category 010000 - Salaries and Benefits \$65,000  
 Category 040000 - Expenses \$35,000

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |           |           |          |          |         |                              |
| C0001 001                                 | 0.00      | 55,217    | 9,783    | 65,000   | 0.00    | 65,000                       |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |           |           |          |          |         | 65,000                       |
|   | 0.00      | 55,217    | 9,783    | 65,000   |         | 65,000                       |

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| COL A12                      |       | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES                |
|------------------------------|-------|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY FIN REQ<br>FY 2009-10    | POS   | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |                      |
| AGENCY/PERSONS WITH DISABL   |       |                           |     |                           |     |                           |     |                           |     | 67000000             |
| PGM: SVCS TO DISABLED        |       |                           |     |                           |     |                           |     |                           |     | 67100000             |
| PROGRAM MGT & COMPLIANCE     |       |                           |     |                           |     |                           |     |                           |     | 67100200             |
| GOV OPERATIONS/SUPPORT       |       |                           |     |                           |     |                           |     |                           |     | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC   |       |                           |     |                           |     |                           |     |                           |     | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |       |                           |     |                           |     |                           |     |                           |     | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |       |                           |     |                           |     |                           |     |                           |     | 4009050              |
| SALARIES AND BENEFITS        |       |                           |     |                           |     |                           |     |                           |     | 010000               |
|                              | 8.00- |                           |     |                           |     |                           |     | 8.00                      |     |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to eliminate unfunded positions and rate from the Home and Community Services, Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities.

|          |  | Number of FTEs | Rate        |
|----------|--|----------------|-------------|
| 67100100 | Home and Community Services                  | (8.5)          | (196,166)   |
| 67100200 | Program Management and Compliance            | (8.0)          | (233,376)   |
| 67100300 | Developmental Disabilities Public Facilities | (140.0)        | (3,545,183) |
|          |  | =====          | =====       |
| TOTAL    |  | (156.5)        | (3,975,225) |

Amended 2009-10 Narrative after February 25, 2009.

This issue proposes to eliminate unfunded positions and rate from the Developmental Disabilities Public Facilities budget entities.

|          |  | Number of FTEs | Rate        |
|----------|--|----------------|-------------|
| 67100300 | Developmental Disabilities Public Facilities | (140.0)        | (3,545,183) |
|          |  | =====          | =====       |
| TOTAL    |  | (140.0)        | (3,545,183) |

Summary: This issue has been amended to delete 140 FTEs and 3,545,183 in rate from the Developmental Disabilities Public Facilities budget entity.

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| COL A12                      | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   | CODES                |
|------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2009-10    | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |                      |
| POS                          | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
| AGENCY/PERSONS WITH DISABL   |                           |                           |                           |   | 67000000             |
| PGM: SVCS TO DISABLED        |                           |                           |                           |   | 67100000             |
| PROGRAM MGT & COMPLIANCE     |                           |                           |                           |   | 67100200             |
| GOV OPERATIONS/SUPPORT       |                           |                           |                           |   | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC   |                           |                           |                           |   | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |                           |                           |                           |   | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |                           |                           |                           |   | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE                         | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |         |
|--|-----------------------------------|-----------|----------|----------|---------|------------------------------|---------|
| A12 - AGY FIN REQ FY 2009-10               |                                   |           |          |          |         |                              |         |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |                                   |           |          |          |         |                              |         |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |                                   |           |          |          |         |                              |         |
|  | C0033 001                         | 0.00      | 201,644  | 201,644  | 0.00    | 201,644                      |         |
|  | C0034 001                         | 0.00      | 140,110  | 140,110  | 0.00    | 140,110                      |         |
| 0011                                       | RECEPTIONIST                      |           |          |          |         |                              |         |
|  | 67268 001                         | 0.50-     | 8,697-   | 5,731-   | 14,428- | 0.00                         | 14,428- |
| 0105                                       | SECRETARY SPECIALIST              |           |          |          |         |                              |         |
|  | 14458 001                         | 1.00-     | 20,815-  | 12,066-  | 32,881- | 0.00                         | 32,881- |
|  | 16169 001                         | 1.00-     | 20,815-  | 12,066-  | 32,881- | 0.00                         | 32,881- |
| 2239                                       | OPERATIONS REVIEW SPECIALIST      |           |          |          |         |                              |         |
|  | 15054 001                         | 1.00-     | 41,106-  | 15,662-  | 56,768- | 0.00                         | 56,768- |
| 5871                                       | HUMAN SERVICES PROGRAM ANALYST    |           |          |          |         |                              |         |
|  | 16717 001                         | 1.00-     | 29,457-  | 13,598-  | 43,055- | 0.00                         | 43,055- |
| 5877                                       | HUMAN SERVICES PROGRAM SPECIALIST |           |          |          |         |                              |         |
|  | 09670 001                         | 1.00-     | 32,823-  | 14,194-  | 47,017- | 0.00                         | 47,017- |
|  | 72262 001                         | 1.00-     | 32,823-  | 14,194-  | 47,017- | 0.00                         | 47,017- |
|  | 72269 001                         | 1.00-     | 32,823-  | 14,194-  | 47,017- | 0.00                         | 47,017- |
| 5940                                       | HUMAN SERVICES COUNSELOR III      |           |          |          |         |                              |         |
|  | 52261 001                         | 0.50-     | 14,017-  | 6,673-   | 20,690- | 0.00                         | 20,690- |
| TOTALS FOR ISSUE BY FUND                   |                                   |           |          |          |         |                              |         |
| 1000 GENERAL REVENUE FUND                  |                                   |           |          |          |         |                              |         |
| 2516 OPERATIONS AND MAINT TF               |                                   |           |          |          |         |                              |         |
|  | 8.00-                             | 108,378   |          | 108,378- |         |                              |         |

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL              |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                   |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE                |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT                  |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC              |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES             |             |             |             |             |             | 4000000              |
| REALIGN POSITIONS TO APPROPRIATE        |             |             |             |             |             |                      |
| BUDGET ENTITY - ADD                     |             |             |             |             |             | 4009110              |
| SALARIES AND BENEFITS                   |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE             |             | 35,640      |             | 35,640      |             | 1000 1               |
| -MATCH                                  |             | 158,670     |             | 158,670     |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND              |             | 194,310     |             | 194,310     |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL         |             | 182,429     |             | 182,429     |             | 2516 3               |
| TOTAL POSITIONS.....                    | 5.00        |             | 5.00        |             |             |                      |
| TOTAL APPRO.....                        |             | 376,739     |             | 376,739     |             |                      |
| EXPENSES                                |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND -STATE             |             | 5,109       |             | 5,109       |             | 1000 1               |
| -MATCH                                  |             | 17,030      |             | 17,030      |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND              |             | 22,139      |             | 22,139      |             | 1000                 |
| OPERATIONS AND MAINT TF -FEDERL         |             | 20,436      |             | 20,436      |             | 2516 3               |
| TOTAL APPRO.....                        |             | 42,575      |             | 42,575      |             |                      |
| TOTAL: REALIGN POSITIONS TO APPROPRIATE |             |             |             |             |             | 4009110              |
| BUDGET ENTITY - ADD                     |             |             |             |             |             |                      |
| TOTAL POSITIONS.....                    | 5.00        |             | 5.00        |             |             |                      |
| TOTAL ISSUE.....                        |             | 419,314     |             | 419,314     |             |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of five positions, Salaries and Benefits, Expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity.

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000             |
| PROGRAM MGT & COMPLIANCE         |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100200             |
| GOV OPERATIONS/SUPPORT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 16                   |
| EXEC LEADERSHIP/SUPPERT SVC      |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES      |        |                                  |        |                                  |        |                                  |        |                                  |        | 4000000              |
| REALIGN POSITIONS TO APPROPRIATE |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| BUDGET ENTITY - ADD              |        |                                  |        |                                  |        |                                  |        |                                  |        | 4009110              |

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title                           |
|-----------------|------------|---------------------------------------|
| 013442          | 1023       | Human Resource Analyst-SES            |
| 072709          | 2239       | Operations Review Specialist          |
| 036008          | 2239       | Operations Review Specialist          |
| 016840          | 8221       | Program and Policy Coordinator        |
| 071912          | 5879       | Sr. Human Services Program Specialist |

These five positions are located in the agency's Central Office.

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

| Rate      | Salaries and Benefits | Expenses   |
|-----------|-----------------------|------------|
| (294,670) | (\$376,739)           | (\$42,575) |

Program Management and Compliance (67100200)

| Rate    | Salaries and Benefits | Expenses |
|---------|-----------------------|----------|
| 294,670 | \$376,739             | \$42,575 |

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| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL       |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED            |                                  |                                  |                                  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE         |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT           |                                  |                                  |                                  |  | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC       |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES      |                                  |                                  |                                  |  | 4000000              |
| REALIGN POSITIONS TO APPROPRIATE |                                  |                                  |                                  |  |                      |
| BUDGET ENTITY - ADD              |                                  |                                  |                                  |  | 4009110              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10                  |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |      |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |      |           |           |          |          |         |                              |
| C0013 001                                     | 0.00 | 8,130-    |           |          | 8,130-   | 0.00    | 8,130-                       |
| 2239 OPERATIONS REVIEW SPECIALIST             |      |           |           |          |          |         |                              |
| 36008 001                                     | 1.00 | 54,294    |           | 17,998   | 72,292   | 0.00    | 72,292                       |
| 72709 001                                     | 1.00 | 56,092    |           | 18,317   | 74,409   | 0.00    | 74,409                       |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST |      |           |           |          |          |         |                              |
| 71912 001                                     | 1.00 | 35,862    |           | 14,732   | 50,594   | 0.00    | 50,594                       |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |      |           |           |          |          |         |                              |
| C0012 001                                     | 0.00 | 6,960-    |           |          | 6,960-   | 0.00    | 6,960-                       |
| 1023 HUMAN RESOURCE ANALYST - SES             |      |           |           |          |          |         |                              |
| 13442 001                                     | 1.00 | 48,000    |           | 18,360   | 66,360   | 0.00    | 66,360                       |
| 8221 PROGRAMS & POLICY COORDINATOR            |      |           |           |          |          |         |                              |
| 16840 001                                     | 1.00 | 100,422   |           | 27,752   | 128,174  | 0.00    | 128,174                      |
| TOTALS FOR ISSUE BY FUND                      |      |           |           |          |          |         |                              |
| 2516 OPERATIONS AND MAINT TF                  |      |           |           |          |          |         | 182,429                      |
| 1000 GENERAL REVENUE FUND                     |      |           |           |          |          |         | 194,310                      |
|   | 5.00 | 279,580   |           | 97,159   | 376,739  |         | 376,739                      |

| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES         |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|---------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT        |
| AGENCY/PERSONS WITH DISABL       |                                  |                                  |                                  |  | 67000000      |
| PGM: SVCS TO DISABLED            |                                  |                                  |                                  |  | 67100000      |
| PROGRAM MGT & COMPLIANCE         |                                  |                                  |                                  |  | 67100200      |
| GOV OPERATIONS/SUPPORT           |                                  |                                  |                                  |  | 16            |
| EXEC LEADERSHIP/SUPPRT SVC       |                                  |                                  |                                  |  | 1602.00.00.00 |
| AGENCY STRATEGIC PRIORITIES      |                                  |                                  |                                  |  | 4000000       |
| REALIGN POSITIONS TO APPROPRIATE |                                  |                                  |                                  |  |               |
| BUDGET ENTITY - ADD              |                                  |                                  |                                  |  | 4009110       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10                  |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |      |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |      |           |           |          |          |         |                              |
| C0013 001                                     | 0.00 | 8,130-    |           |          | 8,130-   | 0.00    | 8,130-                       |
| 2239 OPERATIONS REVIEW SPECIALIST             |      |           |           |          |          |         |                              |
| 36008 001                                     | 1.00 | 54,294    |           | 17,998   | 72,292   | 0.00    | 72,292                       |
| 72709 001                                     | 1.00 | 56,092    |           | 18,317   | 74,409   | 0.00    | 74,409                       |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST |      |           |           |          |          |         |                              |
| 71912 001                                     | 1.00 | 35,862    |           | 14,732   | 50,594   | 0.00    | 50,594                       |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |      |           |           |          |          |         |                              |
| C0012 001                                     | 0.00 | 6,960-    |           |          | 6,960-   | 0.00    | 6,960-                       |
| 1023 HUMAN RESOURCE ANALYST - SES             |      |           |           |          |          |         |                              |
| 13442 001                                     | 1.00 | 48,000    |           | 18,360   | 66,360   | 0.00    | 66,360                       |
| 8221 PROGRAMS & POLICY COORDINATOR            |      |           |           |          |          |         |                              |
| 16840 001                                     | 1.00 | 100,422   |           | 27,752   | 128,174  | 0.00    | 128,174                      |
| TOTALS FOR ISSUE BY FUND                      |      |           |           |          |          |         |                              |
| 2516 OPERATIONS AND MAINT TF                  |      |           |           |          |          |         | 182,429                      |
| 1000 GENERAL REVENUE FUND                     |      |           |           |          |          |         | 194,310                      |
|   | 5.00 | 279,580   |           | 97,159   | 376,739  |         | 376,739                      |

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|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                 |             |             |             |             | AGY AMD REQ |                      |
|                                 |             |             |             |             | FY 2009-10  |                      |
|                                 |             |             |             |             | OVER(UNDER) |                      |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                 | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                 |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL      |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED           |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE        |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT          |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC      |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES     |             |             |             |             |             | 4000000              |
| REALIGN MEDICAL COORDINATION    |             |             |             |             |             |                      |
| POSITIONS TO APPROPRIATE BUDGET |             |             |             |             |             |                      |
| ENTITY - DEDUCT                 |             |             |             |             |             | 4009120              |
| SPECIAL CATEGORIES              |             |             |             |             |             | 100000               |
| HOME & COMM SERV ADMIN          |             |             |             |             |             | 106090               |
| GENERAL REVENUE FUND -MATCH     | 94,291-     | 94,291-     |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL | 94,290-     | 94,290-     |             |             |             | 2516 3               |
| TOTAL APPRO.....                | 188,581-    | 188,581-    |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title                   |
|-----------------|------------|-------------------------------|
| 015288          | 5294       | Registered Nurse Specialist   |
| 015030          | 5312       | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate | Positions | Salaries and Benefits | Expenses | Home and Community Services Administration |
|------|-----------|-----------------------|----------|--|
|------|-----------|-----------------------|----------|--|

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                              |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                                   |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE                                |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT                                  |             |             |             |             |             | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC                              |             |             |             |             |             | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES                             |             |             |             |             |             | 4000000              |
| REALIGN MEDICAL COORDINATION                            |             |             |             |             |             |                      |
| POSITIONS TO APPROPRIATE BUDGET                         |             |             |             |             |             |                      |
| ENTITY - DEDUCT   |             |             |             |             |             | 4009120              |
| 113,024 2   | \$151,551   | \$37,030    |             | (\$188,581) |             |                      |
| Developmental Disabilities Public Facilities (67100300) |             |             |             |             |             |                      |
| Rate Positions  |             |             |             |             |             |                      |
| (113,024) (2)   |             |             |             |             |             |                      |
| *****   |             |             |             |             |             |                      |
| REALIGN MEDICAL COORDINATION                            |             |             |             |             |             |                      |
| POSITIONS TO APPROPRIATE BUDGET                         |             |             |             |             |             |                      |
| ENTITY - ADD  |             |             |             |             |             | 4009130              |
| SALARIES AND BENEFITS                                   |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -MATCH                             | 75,776      | 75,776      |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL                         | 75,775      | 75,775      |             |             |             | 2516 3               |
| TOTAL POSITIONS.....                                    | 2.00        | 2.00        |             |             |             |                      |
| TOTAL APPRO.....  | 151,551     | 151,551     |             |             |             |                      |
| =====   |             |             |             |             |             |                      |
| EXPENSES  |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND -MATCH                             | 18,515      | 18,515      |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL                         | 18,515      | 18,515      |             |             |             | 2516 3               |
| TOTAL APPRO.....  | 37,030      | 37,030      |             |             |             |                      |
| =====   |             |             |             |             |             |                      |
| TOTAL: REALIGN MEDICAL COORDINATION                     |             |             |             |             |             | 4009130              |
| POSITIONS TO APPROPRIATE BUDGET                         |             |             |             |             |             |                      |
| ENTITY - ADD  |             |             |             |             |             |                      |
| TOTAL POSITIONS.....                                    | 2.00        | 2.00        |             |             |             |                      |
| TOTAL ISSUE.....  | 188,581     | 188,581     |             |             |             |                      |
| =====   |             |             |             |             |             |                      |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000             |
| PROGRAM MGT & COMPLIANCE         |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100200             |
| GOV OPERATIONS/SUPPORT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC       |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES      |        |                                  |        |                                  |        |                                  |        |                                  |        | 4000000              |
| REALIGN MEDICAL COORDINATION     |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| POSITIONS TO APPROPRIATE BUDGET  |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ENTITY - ADD                     |        |                                  |        |                                  |        |                                  |        |                                  |        | 4009130              |
| *****                            |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title                   |
|-----------------|------------|-------------------------------|
| 015288          | 5294       | Registered Nurse Specialist   |
| 015030          | 5312       | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate    | Positions | Salaries and Benefits | Expenses | Home and Community<br>Services Administration |
|---------|-----------|-----------------------|----------|---|
| 113,024 | 2         | \$151,551             | \$37,030 | (\$188,581)                                   |

Developmental Disabilities Public Facilities (67100300)

| Rate      | Positions |
|-----------|-----------|
| (113,024) | (2)       |

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| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL       |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED            |                                  |                                  |                                  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE         |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT           |                                  |                                  |                                  |  | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC       |                                  |                                  |                                  |  | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES      |                                  |                                  |                                  |  | 4000000              |
| REALIGN MEDICAL COORDINATION     |                                  |                                  |                                  |  |                      |
| POSITIONS TO APPROPRIATE BUDGET  |                                  |                                  |                                  |  |                      |
| ENTITY - ADD                     |                                  |                                  |                                  |  | 4009130              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE                     | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |         |
|--|-------------------------------|-----------|----------|----------|---------|------------------------------|---------|
| A12 - AGY FIN REQ FY 2009-10               |                               |           |          |          |         |                              |         |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |                               |           |          |          |         |                              |         |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |                               |           |          |          |         |                              |         |
|  | C3001 001                     | 0.00      | 1,744    |          | 1,744   | 0.00                         | 1,744   |
| 5294                                       | REGISTERED NURSE SPECIALIST   |           |          |          |         |                              |         |
|  | 15288 001                     | 1.00      | 48,024   | 16,887   | 64,911  | 0.00                         | 64,911  |
| 5312                                       | REGISTERED NURSING CONSULTANT |           |          |          |         |                              |         |
|  | 15030 001                     | 1.00      | 65,000   | 19,896   | 84,896  | 0.00                         | 84,896  |
| TOTALS FOR ISSUE BY FUND                   |                               |           |          |          |         |                              |         |
|  | 2516 OPERATIONS AND MAINT TF  |           |          |          |         |                              | 75,775  |
|  | 1000 GENERAL REVENUE FUND     |           |          |          |         |                              | 75,776  |
|  |                               | 2.00      | 114,768  | 36,783   | 151,551 |                              | 151,551 |

A14 - AGY AMD REQ FY 2009-10

|  |                               |      |        |        |        |      |        |
|--|-------------------------------|------|--------|--------|--------|------|--------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |                               |      |        |        |        |      |        |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |                               |      |        |        |        |      |        |
|  | C3001 001                     | 0.00 | 1,744  |        | 1,744  | 0.00 | 1,744  |
| 5294                                       | REGISTERED NURSE SPECIALIST   |      |        |        |        |      |        |
|  | 15288 001                     | 1.00 | 48,024 | 16,887 | 64,911 | 0.00 | 64,911 |
| 5312                                       | REGISTERED NURSING CONSULTANT |      |        |        |        |      |        |
|  | 15030 001                     | 1.00 | 65,000 | 19,896 | 84,896 | 0.00 | 84,896 |

| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES         |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|---------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT        |
| AGENCY/PERSONS WITH DISABL       |                                  |                                  |                                  |  | 67000000      |
| PGM: SVCS TO DISABLED            |                                  |                                  |                                  |  | 67100000      |
| PROGRAM MGT & COMPLIANCE         |                                  |                                  |                                  |  | 67100200      |
| GOV OPERATIONS/SUPPORT           |                                  |                                  |                                  |  | 16            |
| EXEC LEADERSHIP/SUPPRT SVC       |                                  |                                  |                                  |  | 1602.00.00.00 |
| AGENCY STRATEGIC PRIORITIES      |                                  |                                  |                                  |  | 4000000       |
| REALIGN MEDICAL COORDINATION     |                                  |                                  |                                  |  |               |
| POSITIONS TO APPROPRIATE BUDGET  |                                  |                                  |                                  |  |               |
| ENTITY - ADD                     |                                  |                                  |                                  |  | 4009130       |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
|   |           |           |          |          |         | 75,775                       |
|   |           |           |          |          |         | 75,776                       |
| 2.00                                      | 114,768   |           | 36,783   | 151,551  |         | 151,551                      |

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|                            |        |        |        |  |        |         |
|----------------------------|--------|--------|--------|--|--------|---------|
| CHILDREN AND YOUTH CABINET |        |        |        |  |        | 4009160 |
| INITIATIVE                 |        |        |        |  |        | 100000  |
| SPECIAL CATEGORIES         |        |        |        |  |        | 100778  |
| G/A-CONTRACTED SERVICES    |        |        |        |  |        |         |
| OPERATIONS AND MAINT TF    | -STATE | 42,057 | 22,977 |  | 42,057 | 2516 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

On July 11, 2007, Governor Charlie Crist created the Children and Youth Cabinet to coordinate state agencies and programs that deliver children's services. The mission of the Children and Youth Cabinet is to ensure that the public policy of

|                             | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
|                             | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES                |
|                             | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |                      |
| AGENCY/PERSONS WITH DISABL  |                           |                           |                           |                           |   | 67000000             |
| PGM: SVCS TO DISABLED       |                           |                           |                           |                           |   | 67100000             |
| PROGRAM MGT & COMPLIANCE    |                           |                           |                           |                           |   | 67100200             |
| GOV OPERATIONS/SUPPORT      |                           |                           |                           |                           |   | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC  |                           |                           |                           |                           |   | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES |                           |                           |                           |                           |   | 4000000              |
| CHILDREN AND YOUTH CABINET  |                           |                           |                           |                           |   |                      |
| INITIATIVE                  |                           |                           |                           |                           |   | 4009160              |

Florida relating to children and youth promotes interdepartmental collaboration and program implementation in order for services designed for children and youth to be planned, managed and delivered in a holistic and integrated manner to improve the self-sufficiency, safety, economic stability, health and quality of life of all children and youth in Florida.

The Agency for Persons with Disabilities (APD) and the Office of the State Courts Administrator (OSCA) desire to enter into an agreement to accomplish the design and implementation of a Children and Youth Cabinet Information System (CYCIS) that will promote collaboration, creativity, increased efficiency, information sharing and improved service delivery between and within state governmental organizations that provide services for children, youth, and their families. The purpose of the CYCIS is to provide the agencies that serve the children and families of Florida a tool that allows them the ability to provide a higher quality of services and programs in a more efficient manner

Budget authority of \$42,057 (\$22,977 of nonrecurring budget) within the Program Management and Compliance budget entity (67100200) of the Operations and Maintenance Trust Fund (2516) in the Grants and Aids - Contracted Services category (100778) is requested for an interagency transfer. Funding for this project will be paid from unrestricted cash in this trust fund.

Summary: This is a new issue.

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|                                    |  |         |  |  |         |         |
|------------------------------------|--|---------|--|--|---------|---------|
| CONSUMER DIRECTED CARE PLUS (CDC+) |  |         |  |  |         | 4009170 |
| ADDITIONAL ADMINISTRATION COSTS -  |  |         |  |  |         |         |
| ADD                                |  |         |  |  |         | 010000  |
| SALARIES AND BENEFITS              |  |         |  |  |         |         |
| GENERAL REVENUE FUND -MATCH        |  | 89,771  |  |  | 89,771  | 1000 2  |
| OPERATIONS AND MAINT TF -FEDERL    |  | 89,771  |  |  | 89,771  | 2516 3  |
| TOTAL POSITIONS.....               |  | 2.00    |  |  | 2.00    |         |
| TOTAL APPRO.....                   |  | 179,542 |  |  | 179,542 |         |



|   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |               |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------|
|   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES         |
|   | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |               |
| AGENCY/PERSONS WITH DISABL                |                           |                           |                           |                           |   | 67000000      |
| PGM: SVCS TO DISABLED                     |                           |                           |                           |                           |   | 67100000      |
| PROGRAM MGT & COMPLIANCE                  |                           |                           |                           |                           |   | 67100200      |
| GOV OPERATIONS/SUPPORT                    |                           |                           |                           |                           |   | 16            |
| EXEC LEADERSHIP/SUPPRT SVC                |                           |                           |                           |                           |   | 1602.00.00.00 |
| AGENCY STRATEGIC PRIORITIES               |                           |                           |                           |                           |   | 4000000       |
| CONSUMER DIRECTED CARE PLUS (CDC+)        |                           |                           |                           |                           |   |               |
| ADDITIONAL ADMINISTRATION COSTS -         |                           |                           |                           |                           |   |               |
| ADD                                       |                           |                           |                           |                           |   | 4009170       |
| OTHER PERSONAL SERVICES                   |                           |                           |                           |                           |   | 030000        |
| GENERAL REVENUE FUND -MATCH               |                           | 125,000                   |                           |                           | 125,000   | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 125,000                   |                           |                           | 125,000   | 2516 3        |
| TOTAL APPRO.....                          |                           | 250,000                   |                           |                           | 250,000   |               |
| EXPENSES                                  |                           |                           |                           |                           |   | 040000        |
| GENERAL REVENUE FUND -MATCH               |                           | 68,925                    | 23,412                    |                           | 68,925  | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 68,924                    | 23,412                    |                           | 68,924  | 2516 3        |
| TOTAL APPRO.....                          |                           | 137,849                   | 46,824                    |                           | 137,849   |               |
| SPECIAL CATEGORIES                        |                           |                           |                           |                           |   | 100000        |
| G/A-CONTRACTED SERVICES                   |                           |                           |                           |                           |   | 100778        |
| GENERAL REVENUE FUND -MATCH               |                           | 573,000                   |                           |                           | 573,000   | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 573,000                   |                           |                           | 573,000   | 2516 3        |
| TOTAL APPRO.....                          |                           | 1,146,000                 |                           |                           | 1,146,000   |               |
| TR/DMS/HR SVCS/STW CONTRCT                |                           |                           |                           |                           |   | 107040        |
| GENERAL REVENUE FUND -MATCH               |                           | 1,066                     |                           |                           | 1,066   | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL           |                           | 1,066                     |                           |                           | 1,066   | 2516 3        |
| TOTAL APPRO.....                          |                           | 2,132                     |                           |                           | 2,132   |               |
| TOTAL: CONSUMER DIRECTED CARE PLUS (CDC+) |                           |                           |                           |                           |   | 4009170       |
| ADDITIONAL ADMINISTRATION COSTS -         |                           |                           |                           |                           |   |               |
| ADD                                       |                           |                           |                           |                           |   |               |
| TOTAL POSITIONS.....                      |                           | 2.00                      |                           |                           | 2.00  |               |
| TOTAL ISSUE.....                          |                           | 1,715,523                 | 46,824                    |                           | 1,715,523   |               |

| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES                |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |                      |
|         |        |         |        |         |        |         |        |             |        | 67000000             |
|         |        |         |        |         |        |         |        |             |        | 67100000             |
|         |        |         |        |         |        |         |        |             |        | 67100200             |
|         |        |         |        |         |        |         |        |             |        | 16                   |
|         |        |         |        |         |        |         |        |             |        | <u>1602.00.00.00</u> |
|         |        |         |        |         |        |         |        |             |        | 4000000              |
|         |        |         |        |         |        |         |        |             |        | 4009170              |

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 PROGRAM MGT & COMPLIANCE  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 AGENCY STRATEGIC PRIORITIES  
 CONSUMER DIRECTED CARE PLUS (CDC+)  
 ADDITIONAL ADMINISTRATION COSTS -  
 ADD

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) requests a transfer of \$1,715,523 from the Home and Community Services Waiver category base budget for administration costs to support the expansion of the Consumer Direct Care Plus (CDC+) Program. This will provide services for 2,500 additional participants. \$857,762 in General Revenue and \$857,761 in Operations and Maintenance Trust Fund budget is requested to be transferred from this category in the Home and Community Services budget entity to Salaries and Benefits, Other Personal Services, Expenses, Grants and Aids - Contracted Services and Transfer to the Department of Management Services - Human Resources Services categories in the Program Management and Compliance budget entity.

The CDC+ Program provides a set budget to each individual who is given great flexibility in managing their budget. Each individual selects appropriate service options and negotiates with providers or hires employees. During the demonstration period, the CDC+ program has proven to be cost-effective and popular with the individuals served.

The agency requests the following resources for this expansion in the CDC+ Program:

\$40,000 in nonrecurring Expenses for the enrollment package for initial start-up mailings and training materials.

\$1,110,000 in Grants and Aids - Contracted Services for a check-writing company. The cost is \$37.00 per month per individual. The vendor receives files from the CDC+ system housed at APD and generates payroll checks to the providers (employees, independent contractors and vendors). The vendor calculates tax liabilities and file applicable forms with the IRS and the Florida Department of Revenue. The vendor returns the general ledger to APD for monitoring and reconciliation.

\$26,100 in Expenses for toll free long distance customer service. The request provides funding for 30 lines at 29 cents for 30 minutes per month per consumer multiplied by 12 months.

\$17,500 in Expenses for monthly statements to be copied, printed, and postage for mailing statements. The request provides funding for 14 mailings at \$500 per 1,000 consumers.

\$14,025 in Expenses for consultant and participant training travel. Each travel trip will cost \$561. Twenty five







|                                     | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
|                                     | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES                |
|                                     | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |                      |
| AGENCY/PERSONS WITH DISABL          |                           |                           |                           |                           |   | 67000000             |
| PGM: SVCS TO DISABLED               |                           |                           |                           |                           |   | 67100000             |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |                           |                           |                           |                           |   | 67100200             |
| <u>GOV OPERATIONS/SUPPORT</u>       |                           |                           |                           |                           |   | 16                   |
| <u>INFORMATION TECHNOLOGY</u>       |                           |                           |                           |                           |   | <u>1603.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR         |                           |                           |                           |                           |   | 1600000              |
| ESTIMATED EXPENDITURES              |                           |                           |                           |                           |   |                      |
| REALIGN BUDGET FOR HUMAN RESOURCE   |                           |                           |                           |                           |   | 1609060              |
| ASSESSMENTS - ADD                   |                           |                           |                           |                           |   | 100000               |
| SPECIAL CATEGORIES                  |                           |                           |                           |                           |   | 107040               |
| TR/DMS/HR SVCS/STW CONTRCT          |                           |                           |                           |                           |   |                      |
| GENERAL REVENUE FUND                |                           |                           |                           |                           |   |                      |
| -STATE                              |                           | 2,175                     |                           |                           | 2,175   | 1000 1               |
| -MATCH                              |                           | 4,635                     |                           |                           | 4,635   | 1000 2               |
| TOTAL GENERAL REVENUE FUND          |                           | 6,810                     |                           |                           | 6,810   | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL   |                           | 404                       |                           |                           | 404   | 2021 3               |
| OPERATIONS AND MAINT TF -FEDERL     |                           | 4,231                     |                           |                           | 4,231   | 2516 3               |
| TOTAL APPRO.....                    |                           | 11,445                    |                           |                           | 11,445  |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009.

The Agency for Persons with Disabilities (APD) requests the realignment of General Revenue, Operations and Maintenance Trust Fund, and Administrative Trust Fund budget between budget entities within the Home and Community Services budget entity, the Program Management and Compliance budget entity and the Developmental Disabilities Public Facilities budget entity for the Transfer to Department of Management Services Human Resource Services category.

The Agency for Persons with Disabilities' current appropriations for this category are located in the Program Management and Compliance budget entity. In Fiscal Year 2008-09 the agency began utilizing a new Public Assistance Cost Allocation Plan (PACAP). Under the PACAP, administrative costs such as Human Resource assessments are directly charged to each cost objective associated with agency staff.

Human Resource assessment costs allocated for Fiscal Year 2008-09 were reviewed to determine the appropriate amounts of General Revenue and trust funds, and their corresponding funding ratios for each budget entity to determine the total amounts to be realigned from Program Management and Compliance budget entity to Home and Community Services and Developmental Disabilities Public Facilities budget entities.

This is a technical issue which realigns the Fiscal Year 2009-10 base budget for Human Resource assessment.

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000             |
| PROGRAM MGT & COMPLIANCE          |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT            |             |             |             |             |             | 16                   |
| INFORMATION TECHNOLOGY            |             |             |             |             |             | <u>1603.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             | 1600000              |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000              |
| REALIGN BUDGET FOR HUMAN RESOURCE |             |             |             |             |             | 1609060              |
| ASSESSMENTS - ADD                 |             |             |             |             |             | 1609060              |

Summary: This is a new issue.

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|                                    |  |         |  |  |         |         |
|------------------------------------|--|---------|--|--|---------|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY |  |         |  |  |         | 3620000 |
| INFORMATION TECHNOLOGY TRANSFER OF |  |         |  |  |         |         |
| DESKTOP POSITIONS TO PROGRAM       |  |         |  |  |         |         |
| MANAGEMENT AND COMPLIANCE BUDGET   |  |         |  |  |         |         |
| ENTITY - ADD                       |  |         |  |  |         | 36298C0 |
| SALARIES AND BENEFITS              |  |         |  |  |         | 010000  |
| GENERAL REVENUE FUND -STATE        |  | 108,109 |  |  | 108,109 | 1000 1  |
| -MATCH                             |  | 229,728 |  |  | 229,728 | 1000 2  |
| TOTAL GENERAL REVENUE FUND         |  | 337,837 |  |  | 337,837 | 1000    |
| OPERATIONS AND MAINT TF -FEDERL    |  | 229,960 |  |  | 229,960 | 2516 3  |
| TOTAL POSITIONS.....               |  | 10.00   |  |  | 10.00   |         |
| TOTAL APPRO.....                   |  | 567,797 |  |  | 567,797 |         |
| EXPENSES                           |  |         |  |  |         | 040000  |
| GENERAL REVENUE FUND -STATE        |  | 6,123   |  |  | 6,123   | 1000 1  |
| -MATCH                             |  | 13,012  |  |  | 13,012  | 1000 2  |
| TOTAL GENERAL REVENUE FUND         |  | 19,135  |  |  | 19,135  | 1000    |
| OPERATIONS AND MAINT TF -FEDERL    |  | 13,025  |  |  | 13,025  | 2516 3  |
| TOTAL APPRO.....                   |  | 32,160  |  |  | 32,160  |         |





| COL A12                            |     | COL A14                   |     | COL A15                                    |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|------------------------------------|-----|---------------------------|-----|--|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2009-10          | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10                  | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 |                      |
| AGENCY/PERSONS WITH DISABL         |     |                           |     |  |     |                           |     |                           |                           | 67000000             |
| PGM: SVCS TO DISABLED              |     |                           |     |  |     |                           |     |                           |                           | 67100000             |
| PROGRAM MGT & COMPLIANCE           |     |                           |     |  |     |                           |     |                           |                           | 67100200             |
| GOV OPERATIONS/SUPPORT             |     |                           |     |  |     |                           |     |                           |                           | 16                   |
| INFORMATION TECHNOLOGY             |     |                           |     |  |     |                           |     |                           |                           | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |     |                           |     |  |     |                           |     |                           |                           | 3620000              |
| INFORMATION TECHNOLOGY TRANSFER OF |     |                           |     |  |     |                           |     |                           |                           |                      |
| DESKTOP POSITIONS TO PROGRAM       |     |                           |     |  |     |                           |     |                           |                           |                      |
| MANAGEMENT AND COMPLIANCE BUDGET   |     |                           |     |  |     |                           |     |                           |                           |                      |
| ENTITY - ADD                       |     |                           |     |  |     |                           |     |                           |                           | 36298C0              |
| 013726                             |     | 2111                      |     | Systems Programmer I - SES                 |     |                           |     |                           |                           |                      |
| 032460                             |     | 2052                      |     | Distributed Computer Systems Analyst       |     |                           |     |                           |                           |                      |
| 052820                             |     | 2050                      |     | Distributed Computer Systems Specialist    |     |                           |     |                           |                           |                      |
| 014765                             |     | 2052                      |     | Distributed Computer Systems Analyst       |     |                           |     |                           |                           |                      |
| 014808                             |     | 2130                      |     | Data Processing Administrator - SES        |     |                           |     |                           |                           |                      |
| 014812                             |     | 2052                      |     | Distributed Computer Systems Analyst       |     |                           |     |                           |                           |                      |
| 011728                             |     | 2052                      |     | Distributed Computer Systems Analyst - SES |     |                           |     |                           |                           |                      |
| 039358                             |     | 2050                      |     | Distributed Computer Systems Specialist    |     |                           |     |                           |                           |                      |
| 039366                             |     | 2023                      |     | Computer Operator III                      |     |                           |     |                           |                           |                      |

The following is the position that needs to be transferred from the Home and Community Services budget entity:

| Position Number | Class Code | Class Title                          |
|-----------------|------------|--------------------------------------|
| 011891          | 2052       | Distributed Computer Systems Analyst |

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

| Rate      | Salaries and Benefits | Expenses   |
|-----------|-----------------------|------------|
| (361,037) | (\$515,145)           | (\$16,320) |

Home and Community Services (67100100)

| Rate     | Salaries and Benefits | Expenses   |
|----------|-----------------------|------------|
| (40,154) | (\$52,652)            | (\$15,840) |

Program Management and Compliance (67100200)

| Rate    | Salaries and Benefits | Expenses |
|---------|-----------------------|----------|
| 401,191 | \$567,797             | \$32,160 |

Summary: This is a new issue.

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| COL A12                            | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|------------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS   | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL         |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED              |                                  |                                  |                                  |  | 67100000             |
| PROGRAM MGT & COMPLIANCE           |                                  |                                  |                                  |  | 67100200             |
| GOV OPERATIONS/SUPPORT             |                                  |                                  |                                  |  | 16                   |
| INFORMATION TECHNOLOGY             |                                  |                                  |                                  |  | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |                                  |                                  |                                  |  | 3620000              |
| INFORMATION TECHNOLOGY TRANSFER OF |                                  |                                  |                                  |  |                      |
| DESKTOP POSITIONS TO PROGRAM       |                                  |                                  |                                  |  |                      |
| MANAGEMENT AND COMPLIANCE BUDGET   |                                  |                                  |                                  |  |                      |
| ENTITY - ADD                       |                                  |                                  |                                  |  | 36298C0              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10                 |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |           |           |          |          |         |                              |
| 2023 COMPUTER OPERATOR III                   |           |           |          |          |         |                              |
| 39366 001                                    | 1.00      | 26,643    | 13,099   | 39,742   | 0.00    | 39,742                       |
| 2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST |           |           |          |          |         |                              |
| 39358 001                                    | 1.00      | 35,348    | 13,029   | 48,377   | 0.00    | 48,377                       |
| 52820 001                                    | 1.00      | 37,550    | 18,027   | 55,577   | 0.00    | 55,577                       |
| 2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST    |           |           |          |          |         |                              |
| 11891 001                                    | 1.00      | 40,154    | 12,498   | 52,652   | 0.00    | 52,652                       |
| 14765 001                                    | 1.00      | 38,438    | 18,184   | 56,622   | 0.00    | 56,622                       |
| 14812 001                                    | 1.00      | 40,154    | 7,114    | 47,268   | 0.00    | 47,268                       |
| 32460 001                                    | 1.00      | 44,538    | 19,264   | 63,802   | 0.00    | 63,802                       |
| 11728 001                                    | 1.00      | 41,492    | 20,967   | 62,459   | 0.00    | 62,459                       |
| 2111 SYSTEMS PROGRAMMER I - SES              |           |           |          |          |         |                              |
| 13726 001                                    | 1.00      | 51,407    | 22,745   | 74,152   | 0.00    | 74,152                       |
| 2130 DATA PROCESSING ADMINISTRATOR - SES     |           |           |          |          |         |                              |
| 14808 001                                    | 1.00      | 45,467    | 21,679   | 67,146   | 0.00    | 67,146                       |
| TOTALS FOR ISSUE BY FUND                     |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                    |           |           |          |          |         | 337,837                      |
| 2516 OPERATIONS AND MAINT TF                 |           |           |          |          |         | 229,960                      |
| 10.00  | 401,191   |           | 166,606  | 567,797  |         | 567,797                      |

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|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| <u>PROGRAM MGT &amp; COMPLIANCE</u> |             |             |             |             |             | 67100200             |
| GOV OPERATIONS/SUPPORT              |             |             |             |             |             | 16                   |
| <u>INFORMATION TECHNOLOGY</u>       |             |             |             |             |             | <u>1603.00.00.00</u> |
| TOTAL: INFORMATION TECHNOLOGY       |             |             |             |             |             | <u>1603.00.00.00</u> |
| BY FUND TYPE                        |             |             |             |             |             |                      |
| GENERAL REVENUE FUND                |             | 363,782     |             |             | 363,782     | 1000                 |
| TRUST FUNDS                         |             | 247,620     |             |             | 247,620     | 2000                 |
| TOTAL POSITIONS.....                |             | 10.00       |             |             | 10.00       |                      |
| TOTAL PROG COMP.....                |             | 611,402     |             |             | 611,402     |                      |
| TOTAL: PROGRAM MGT & COMPLIANCE     |             |             |             |             |             | 67100200             |
| BY FUND TYPE                        |             |             |             |             |             |                      |
| GENERAL REVENUE FUND                | 21,262,618  | 21,046,656  | 437,562     |             | 215,962-    | 1000                 |
| TRUST FUNDS                         | 16,985,531  | 17,158,367  | 570,738     |             | 172,836     | 2000                 |
| TOTAL POSITIONS.....                | 328.50      | 333.00      |             |             | 4.50        |                      |
| TOTAL BUREAU.....                   | 38,248,149  | 38,205,023  | 1,008,300   |             | 43,126-     |                      |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL              |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES           |             |             |             |             |             | 13                   |
| FORENSIC COMMITMENT PROG            |             |             |             |             |             | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE         | 517.00      | 517.00      |             |             |             |                      |
|                                     | 21,308,265  | 21,308,265  |             |             |             | 1000 1               |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND -STATE         | 321,522     | 321,522     |             |             |             | 1000 1               |
| EXPENSES                            |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND -STATE         | 1,830,437   | 1,830,437   |             |             |             | 1000 1               |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000               |
| GENERAL REVENUE FUND -STATE         | 112,089     | 112,089     |             |             |             | 1000 1               |
| FOOD PRODUCTS                       |             |             |             |             |             | 070000               |
| GENERAL REVENUE FUND -STATE         | 287,739     | 287,739     |             |             |             | 1000 1               |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777               |
| GENERAL REVENUE FUND -STATE         | 522,218     | 522,218     |             |             |             | 1000 1               |
| G/A-CONTRACT PROF SERVICES          |             |             |             |             |             | 100779               |
| GENERAL REVENUE FUND -STATE         | 326,582     | 326,582     |             |             |             | 1000 1               |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  |             |             |             |             |             |                      |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|  |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                 |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                      |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL                     |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES                  |             |             |             |             |             | 13                   |
| FORENSIC COMMITMENT PROG                   |             |             |             |             |             | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000               |
| PRESCRIBED MEDICINE/DRUGS                  |             |             |             |             |             | 102681               |
| GENERAL REVENUE FUND -STATE                | 191,401     | 191,401     |             |             |             | 1000 1               |
| RISK MANAGEMENT INSURANCE                  |             |             |             |             |             | 103241               |
| GENERAL REVENUE FUND -STATE                | 404,118     | 404,118     |             |             |             | 1000 1               |
| SALARY INCENTIVE PAYMENTS                  |             |             |             |             |             | 103290               |
| GENERAL REVENUE FUND -STATE                | 25,000      | 25,000      |             |             |             | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 517.00      | 517.00      |             |             |             |                      |
| TOTAL ISSUE.....                           | 25,329,371  | 25,329,371  |             |             |             |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |             |             |             |                      |
| FISCAL YEAR 2008-09                        |             |             |             |             |             | 1001800              |
| SALARIES AND BENEFITS                      |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE                | 77,491      | 77,491      |             |             |             | 1000 1               |
| ADJUSTMENT TO STATE LIFE AND               |             |             |             |             |             |                      |
| DISABILITY INSURANCE CONTRIBUTION          |             |             |             |             |             |                      |
| RATES - FISCAL YEAR 2008-09                |             |             |             |             |             | 1001910              |
| SALARIES AND BENEFITS                      |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE                | 6,483-      | 6,483-      |             |             |             | 1000 1               |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2009-10  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL            |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| FORENSIC COMMITMENT PROG          |             |             |             |             |             | <u>1301.03.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000              |
| REALIGN BUDGET FOR HUMAN RESOURCE |             |             |             |             |             |                      |
| ASSESSMENTS - ADD                 |             |             |             |             |             | 1609060              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |             |             |             | 107040               |
| GENERAL REVENUE FUND -STATE       |             | 216,914     |             |             | 216,914     | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009.

The Agency for Persons with Disabilities (APD) requests the realignment of General Revenue, Operations and Maintenance Trust Fund, and Administrative Trust Fund budget between budget entities within the Home and Community Services budget entity, the Program Management and Compliance budget entity and the Developmental Disabilities Public Facilities budget entity for the Transfer to Department of Management Services Human Resource Services category.

The Agency for Persons with Disabilities' current appropriations for this category are located in the Program Management and Compliance budget entity. In Fiscal Year 2008-09 the agency began utilizing a new Public Assistance Cost Allocation Plan (PACAP). Under the PACAP, administrative costs such as Human Resource assessments are directly charged to each cost objective associated with agency staff.

Human Resource assessment costs allocated for Fiscal Year 2008-09 were reviewed to determine the appropriate amounts of General Revenue and trust funds, and their corresponding funding ratios for each budget entity to determine the total amounts to be realigned from Program Management and Compliance budget entity to Home and Community Services and Developmental Disabilities Public Facilities budget entities.

This is a technical issue which realigns the Fiscal Year 2009-10 base budget for Human Resource assessment.

Summary: This is a new issue.

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|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                    |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000      |
| DEV DISAB PUBLIC FACIL             |             |             |             |             |             | 67100300      |
| HEALTH AND HUMAN SERVICES          |             |             |             |             |             | 13            |
| FORENSIC COMMITMENT PROG           |             |             |             |             |             | 1301.03.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |             |             |             |               |
| FUNDS APPROPRIATIONS               |             |             |             |             |             | 26A0000       |
| STATE HEALTH INSURANCE PREMIUM     |             |             |             |             |             |               |
| CONTRIBUTION - 10 MONTHS           |             |             |             |             |             |               |
| ANNUALIZATION                      |             |             |             |             |             | 26A1800       |
| SALARIES AND BENEFITS              |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 387,455     | 387,455     |             |             |             | 1000 1        |
| =====                              |             |             |             |             |             |               |
| LIFE AND DISABILITY INSURANCE      |             |             |             |             |             |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |             |             |             | 26A2000       |
| SALARIES AND BENEFITS              |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE        | 6,483-      | 6,483-      |             |             |             | 1000 1        |
| =====                              |             |             |             |             |             |               |
| AGENCY STRATEGIC PRIORITIES        |             |             |             |             |             | 4000000       |
| DEVELOPMENTAL DISABILITIES CENTERS |             |             |             |             |             |               |
| INCREASE IN EXPENSES FOR UTILITIES |             |             |             |             |             | 4009150       |
| EXPENSES                           |             |             |             |             |             | 040000        |
| GENERAL REVENUE FUND -STATE        |             | 52,661      |             |             | 52,661      | 1000 1        |
| =====                              |             |             |             |             |             |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) operates public residential facilities known as Developmental Disabilities Centers (DDCs). The DDCs serve individuals with developmental disabilities who are either voluntarily admitted or court-ordered to receive services. As of December 31, 2008, the DDCs served 885 residents.

Electricity costs have significantly increased during Fiscal Year 2008-09, and the DDCs can no longer absorb these increased costs. For example, the Sunland located in Marianna has had a 71% increase in electricity costs for the first six months of Fiscal Year 2008-09 despite a 4% decrease in usage. This added cost was due to a substantial rate increase granted to Sunland's utility provider. Tacachale's sewer treatment costs will increase by \$210,000 after a usage audit by the Gainesville Regional Utility.

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                    |             |             |             |             |             |                      |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                    | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                    |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL         |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED              |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL             |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES          |             |             |             |             |             | 13                   |
| FORENSIC COMMITMENT PROG           |             |             |             |             |             | <u>1301.03.00.00</u> |
| AGENCY STRATEGIC PRIORITIES        |             |             |             |             |             | 4000000              |
| DEVELOPMENTAL DISABILITIES CENTERS |             |             |             |             |             |                      |
| INCREASE IN EXPENSES FOR UTILITIES |             |             |             |             |             | 4009150              |

This issue requests additional funding in the expense category of \$567,315 for the increase in utility costs. This reflects a projected total of \$357,315 in increased electricity costs for the DDCs and \$210,000 in increased sewer treatment costs for Tacachale.

Summary: This is a new issue.

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|                                 |            |            |       |       |         |                      |
|---------------------------------|------------|------------|-------|-------|---------|----------------------|
| TOTAL: FORENSIC COMMITMENT PROG |            |            |       |       |         | <u>1301.03.00.00</u> |
| BY FUND TYPE                    |            |            |       |       |         |                      |
| GENERAL REVENUE FUND.....       | 517.00     | 517.00     |       |       |         |                      |
|                                 | 25,781,351 | 26,050,926 |       |       | 269,575 | 1000                 |
|                                 | =====      | =====      | ===== | ===== | =====   |                      |



|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL              |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES           |             |             |             |             |             | 13                   |
| LONG-TERM CARE                      |             |             |             |             |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| SALARIES AND BENEFITS               |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -MATCH         | 38,975,090  | 38,975,090  |             |             |             | 1000 2               |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 40,297      | 40,297      |             |             |             | 2021 3               |
| OPERATIONS AND MAINT TF -MATCH      | 1,474,480   | 1,474,480   |             |             |             | 2516 2               |
| -FEDERL                             | 50,331,036  | 50,331,036  |             |             |             | 2516 3               |
| -RECPNT                             | 2,028,208   | 2,028,208   |             |             |             | 2516 9               |
| TOTAL OPERATIONS AND MAINT TF       | 53,833,724  | 53,833,724  |             |             |             | 2516                 |
| TOTAL POSITIONS.....                | 2,540.50    | 2,540.50    |             |             |             |                      |
| TOTAL APPRO.....                    | 92,849,111  | 92,849,111  |             |             |             |                      |
| OTHER PERSONAL SERVICES             |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND -MATCH         | 776,837     | 776,837     |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -MATCH      | 49,511      | 49,511      |             |             |             | 2516 2               |
| -FEDERL                             | 1,807,015   | 1,807,015   |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF       | 1,856,526   | 1,856,526   |             |             |             | 2516                 |
| TOTAL APPRO.....                    | 2,633,363   | 2,633,363   |             |             |             |                      |
| EXPENSES                            |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND -MATCH         | 2,679,381   | 2,679,381   |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -STATE      | 150,000     | 150,000     |             |             |             | 2516 1               |
| -MATCH                              | 142,713     | 142,713     |             |             |             | 2516 2               |
| -FEDERL                             | 4,505,841   | 4,505,841   |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF       | 4,798,554   | 4,798,554   |             |             |             | 2516                 |

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                     | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                     |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL          |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED               |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL              |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES           |             |             |             |             |             | 13                   |
| LONG-TERM CARE                      |             |             |             |             |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| EXPENSES                            |             |             |             |             |             | 040000               |
| TOTAL APPRO.....                    | 7,477,935   | 7,477,935   |             |             |             |                      |
| OPERATING CAPITAL OUTLAY            |             |             |             |             |             | 060000               |
| GENERAL REVENUE FUND -MATCH         | 76,058      | 76,058      |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL     | 444,195     | 444,195     |             |             |             | 2516 3               |
| TOTAL APPRO.....                    | 520,253     | 520,253     |             |             |             |                      |
| FOOD PRODUCTS                       |             |             |             |             |             | 070000               |
| GENERAL REVENUE FUND -MATCH         | 984,967     | 984,967     |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -MATCH      | 37,364      | 37,364      |             |             |             | 2516 2               |
| -FEDERL                             | 1,374,098   | 1,374,098   |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF       | 1,411,462   | 1,411,462   |             |             |             | 2516                 |
| TOTAL APPRO.....                    | 2,396,429   | 2,396,429   |             |             |             |                      |
| SPECIAL CATEGORIES                  |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                 |             |             |             |             |             | 100777               |
| GENERAL REVENUE FUND -MATCH         | 1,258,607   | 1,258,607   |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -MATCH      | 20,587      | 20,587      |             |             |             | 2516 2               |
| -FEDERL                             | 820,316     | 820,316     |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF       | 840,903     | 840,903     |             |             |             | 2516                 |
| TOTAL APPRO.....                    | 2,099,510   | 2,099,510   |             |             |             |                      |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|  |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL                 |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                      |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL                     |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES                  |             |             |             |             |             | 13                   |
| LONG-TERM CARE                             |             |             |             |             |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |             |             |             | 1001000              |
| SPECIAL CATEGORIES                         |             |             |             |             |             | 100000               |
| G/A-CONTRACT PROF SERVICES                 |             |             |             |             |             | 100779               |
| GENERAL REVENUE FUND -MATCH                | 2,448,385   | 2,448,385   |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -STATE             | 431,000     | 431,000     |             |             |             | 2516 1               |
| -MATCH                                     | 98,514      | 98,514      |             |             |             | 2516 2               |
| -FEDERL                                    | 4,399,546   | 4,399,546   |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF              | 4,929,060   | 4,929,060   |             |             |             | 2516                 |
| TOTAL APPRO.....                           | 7,377,445   | 7,377,445   |             |             |             |                      |
| RISK MANAGEMENT INSURANCE                  |             |             |             |             |             | 103241               |
| GENERAL REVENUE FUND -STATE                | 973,660     | 973,660     |             |             |             | 1000 1               |
| -MATCH                                     | 962,283     | 962,283     |             |             |             | 1000 2               |
| TOTAL GENERAL REVENUE FUND                 | 1,935,943   | 1,935,943   |             |             |             | 1000                 |
| OPERATIONS AND MAINT TF -MATCH             | 51,295      | 51,295      |             |             |             | 2516 2               |
| -FEDERL                                    | 1,483,798   | 1,483,798   |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF              | 1,535,093   | 1,535,093   |             |             |             | 2516                 |
| TOTAL APPRO.....                           | 3,471,036   | 3,471,036   |             |             |             |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |             |             |             | 1001000              |
| TOTAL POSITIONS.....                       | 2,540.50    | 2,540.50    |             |             |             |                      |
| TOTAL ISSUE.....                           | 118,825,082 | 118,825,082 |             |             |             |                      |

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL            |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| LONG-TERM CARE                    |             |             |             |             |             | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |             |             |             |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |             |             |             |                      |
| FISCAL YEAR 2008-09               |             |             |             |             |             | 1001800              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -MATCH       | 149,770     | 149,770     |             |             |             | 1000 2               |
| ADMINISTRATIVE TRUST FUND -FEDERL | 143         | 143         |             |             |             | 2021 3               |
| OPERATIONS AND MAINT TF -MATCH    | 5,668       | 5,668       |             |             |             | 2516 2               |
| -FEDERL                           | 201,185     | 201,185     |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF     | 206,853     | 206,853     |             |             |             | 2516                 |
| TOTAL APPRO.....                  | 356,766     | 356,766     |             |             |             |                      |
| ADJUSTMENT TO STATE LIFE AND      |             |             |             |             |             |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |             |             |             |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |             |             |             | 1001910              |
| SALARIES AND BENEFITS             |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -MATCH       | 12,846-     | 12,846-     |             |             |             | 1000 2               |
| ADMINISTRATIVE TRUST FUND -FEDERL | 12-         | 12-         |             |             |             | 2021 3               |
| OPERATIONS AND MAINT TF -MATCH    | 486-        | 486-        |             |             |             | 2516 2               |
| -FEDERL                           | 17,255-     | 17,255-     |             |             |             | 2516 3               |
| TOTAL OPERATIONS AND MAINT TF     | 17,741-     | 17,741-     |             |             |             | 2516                 |
| TOTAL APPRO.....                  | 30,599-     | 30,599-     |             |             |             |                      |

|  | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|  | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|  | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
|  |                           |                           |                           |                           |                           |  |
| AGENCY/PERSONS WITH DISABL             |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED                  |                           |                           |                           |                           |                           | 67100000                                 |
| DEV DISAB PUBLIC FACIL                 |                           |                           |                           |                           |                           | 67100300                                 |
| HEALTH AND HUMAN SERVICES              |                           |                           |                           |                           |                           | 13                                       |
| LONG-TERM CARE                         |                           |                           |                           |                           |                           | <u>1303.00.00.00</u>                     |
| ESTIMATED EXPENDITURES                 |                           |                           |                           |                           |                           | 1000000                                  |
| ESTIMATED EXPENDITURES ADJUSTED        |                           |                           |                           |                           |                           |  |
| FOR SPECIAL SESSION                    |                           |                           |                           |                           |                           | 1007000                                  |
| SALARIES AND BENEFITS                  |                           |                           |                           |                           |                           | 010000                                   |
| GENERAL REVENUE FUND -MATCH            |                           | 2,412,193-                |                           |                           | 2,412,193-                | 1000 2                                   |
| OPERATIONS AND MAINT TF -FEDERL        |                           | 2,988,452-                |                           |                           | 2,988,452-                | 2516 3                                   |
| TOTAL POSITIONS.....                   |                           | 146.00-                   |                           |                           | 146.00-                   |  |
| TOTAL APPRO.....                       |                           | 5,400,645-                |                           |                           | 5,400,645-                |  |
| EXPENSES                               |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -MATCH            |                           | 180,457-                  |                           |                           | 180,457-                  | 1000 2                                   |
| TOTAL: ESTIMATED EXPENDITURES ADJUSTED |                           |                           |                           |                           |                           | 1007000                                  |
| FOR SPECIAL SESSION                    |                           |                           |                           |                           |                           |  |
| TOTAL POSITIONS.....                   |                           | 146.00-                   |                           |                           | 146.00-                   |  |
| TOTAL ISSUE.....                       |                           | 5,581,102-                |                           |                           | 5,581,102-                |  |
| ADJUSTMENTS TO CURRENT YEAR            |                           |                           |                           |                           |                           |  |
| ESTIMATED EXPENDITURES                 |                           |                           |                           |                           |                           | 1600000                                  |
| SUNLAND POSITION TRANSFER - ADD        |                           |                           |                           |                           |                           | 1609020                                  |
| SALARIES AND BENEFITS                  |                           |                           |                           |                           |                           | 010000                                   |
| GENERAL REVENUE FUND -MATCH            | 1.00                      | 31,932                    | 1.00                      | 31,932                    |                           | 1000 2                                   |
| EXPENSES                               |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -MATCH            |                           | 1,700                     |                           | 1,700                     |                           | 1000 2                                   |
| TOTAL: SUNLAND POSITION TRANSFER - ADD |                           |                           |                           |                           |                           | 1609020                                  |
| TOTAL POSITIONS.....                   | 1.00                      |                           | 1.00                      |                           |                           |  |
| TOTAL ISSUE.....                       |                           | 33,632                    |                           | 33,632                    |                           |  |



| COL A12                         |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2009-10       | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 |                      |
| POS                             | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
| AGENCY/PERSONS WITH DISABL      |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67000000             |
| PGM: SVCS TO DISABLED           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67100000             |
| DEV DISAB PUBLIC FACIL          |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67100300             |
| HEALTH AND HUMAN SERVICES       |                           |                           |                           |                           |                           |                           |                           |                           |                           | 13                   |
| LONG-TERM CARE                  |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1303.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR     |                           |                           |                           |                           |                           |                           |                           |                           |                           | 1600000              |
| ESTIMATED EXPENDITURES          |                           |                           |                           |                           |                           |                           |                           |                           |                           | 1609020              |
| SUNLAND POSITION TRANSFER - ADD |                           |                           |                           |                           |                           |                           |                           |                           |                           |                      |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 1415 FISCAL ASSISTANT I                   |      |           |           |          |          |         |                              |
| 04694 001                                 | 1.00 | 20,814    |           | 12,066   | 32,880   | 0.00    | 32,880                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 32,880                       |
|   | 1.00 | 20,814    |           | 12,066   | 32,880   |         | 32,880                       |

NEW POSITIONS

| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |      |  |  |      |      |      |
|--|------|------|--|--|------|------|------|
| C0005 001                                  | 0.00 | 948- |  |  | 948- | 0.00 | 948- |
| TOTALS FOR ISSUE BY FUND                   |      |      |  |  |      |      |      |
| 1000 GENERAL REVENUE FUND                  |      |      |  |  |      |      | 948- |
|  | 0.00 | 948- |  |  | 948- |      | 948- |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000             |
| DEV DISAB PUBLIC FACIL           |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100300             |
| HEALTH AND HUMAN SERVICES        |        |                                  |        |                                  |        |                                  |        |                                  |        | 13                   |
| LONG-TERM CARE                   |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1303.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000              |
| ESTIMATED EXPENDITURES           |        |                                  |        |                                  |        |                                  |        |                                  |        | 1609020              |
| SUNLAND POSITION TRANSFER - ADD  |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 1415 FISCAL ASSISTANT I                   |      |           |           |          |          |         |                              |
| 04694 001                                 | 1.00 | 20,814    |           | 12,066   | 32,880   | 0.00    | 32,880                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |           |           |          |          |         | 32,880                       |
|   | 1.00 | 20,814    |           | 12,066   | 32,880   |         | 32,880                       |

NEW POSITIONS

|  |      |      |  |  |      |      |      |
|--|------|------|--|--|------|------|------|
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |      |  |  |      |      |      |
| C0005 001                                  | 0.00 | 948- |  |  | 948- | 0.00 | 948- |
| TOTALS FOR ISSUE BY FUND                   |      |      |  |  |      |      |      |
| 1000 GENERAL REVENUE FUND                  |      |      |  |  |      |      | 948- |
|  | 0.00 | 948- |  |  | 948- |      | 948- |

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2009-10  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL            |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| LONG-TERM CARE                    |             |             |             |             |             | <u>1303.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000              |
| REALIGN BUDGET TO REFLECT CORRECT |             |             |             |             |             |                      |
| FUNDING CATEGORY - DEDUCT         |             |             |             |             |             | 1609030              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| G/A-CONTRACT PROF SERVICES        |             |             |             |             |             | 100779               |
| OPERATIONS AND MAINT TF           | -FEDERL     | 774,059-    | 774,059-    |             |             | 2516 3               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$774,059 from the Operations and Maintenance Trust Fund, Grants and Aids - Contracted Professional Services category to the Contracted Services category in the Developmental Disabilities Public Facilities budget entity. This was approved by the Executive Office of the Governor (EOG) during Fiscal Year 2008-09, amendment number APD-67-00-09-002, EOG#B0144.

During the Fiscal Year 2008-09 Legislative Budget Request (LBR) process, the Agency for Persons with Disabilities (APD) requested \$1,548,118 to be transferred between appropriation categories within its Developmental Disabilities Public Facilities budget entity (67100300) to more closely match the Federal Medical Assistance Payments (FMAP) rate in Expenses (040000) and Contracted Services (100777) appropriation categories. The LBR issue numbers and titles for the request are "1600830 - Realign Budget To Reflect Current Categorical Expenditures - Deduct" and "1600840 - Realign Budget To Reflect Current Categorical Expenditures - Add".

The intent of the issues was to transfer a budget amount of \$774,059 in General Revenue (1000) from Contracted Services (100777) to Expenses (040000) and \$774,059 in Operations and Maintenance Trust Fund (2516) from Expenses (040000) to Contracted Services (100777) for a total of \$1,548,118. Due to a technical error, the budget of \$774,059 in the Operations and Maintenance Trust Fund was transferred to the Grants and Aids - Contracted Professional Services category (100779).

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
|                                   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|                                   |             |             |             |             |             | CODES                |
| AGENCY/PERSONS WITH DISABL        |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED             |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL            |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES         |             |             |             |             |             | 13                   |
| LONG-TERM CARE                    |             |             |             |             |             | <u>1303.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES            |             |             |             |             |             | 1600000              |
| REALIGN BUDGET TO REFLECT CORRECT |             |             |             |             |             |                      |
| FUNDING CATEGORY - ADD            |             |             |             |             |             | 1609040              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES               |             |             |             |             |             | 100777               |
| OPERATIONS AND MAINT TF -FEDERL   | 774,059     | 774,059     |             |             |             | 2516 3               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$774,059 from the Operations and Maintenance Trust Fund, Grants and Aids - Contracted Professional Services category to the Contracted Services category in the Developmental Disabilities Public Facilities budget entity. This was approved by the Executive Office of the Governor (EOG) during Fiscal Year 2008-09, amendment number APD-67-00-09-002, EOG#B0144.

During the Fiscal Year 2008-09 Legislative Budget Request (LBR) process, the Agency for Persons with Disabilities (APD) requested \$1,548,118 to be transferred between appropriation categories within its Developmental Disabilities Public Facilities budget entity (67100300) to more closely match the Federal Medical Assistance Payments (FMAP) rate in Expenses (040000) and Contracted Services (100777) appropriation categories. The LBR issue numbers and titles for the request are "1600830 - Realign Budget To Reflect Current Categorical Expenditures - Deduct" and "1600840 - Realign Budget To Reflect Current Categorical Expenditures - Add".

The intent of the issues was to transfer a budget amount of \$774,059 in General Revenue (1000) from Contracted Services (100777) to Expenses (040000) and \$774,059 in Operations and Maintenance Trust Fund (2516) from Expenses (040000) to Contracted Services (100777) for a total of \$1,548,118. Due to a technical error, the budget of \$774,059 in the Operations and Maintenance Trust Fund was transferred to the Grants and Aids - Contracted Professional Services category (100779).

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|                                   | COL A12 | COL A14    | COL A15    | COL A16 | COL A14-A12 |                      |
|-----------------------------------|---------|------------|------------|---------|-------------|----------------------|
|                                   |         |            |            |         | AGY AMD REQ |                      |
|                                   |         |            |            |         | FY 2009-10  |                      |
|                                   |         |            |            |         | OVER(UNDER) |                      |
|                                   |         |            |            |         | AGY FIN REQ |                      |
|                                   |         |            |            |         | FY 2009-10  |                      |
|                                   | POS     | AMOUNT     | POS        | AMOUNT  | POS         | AMOUNT               |
|                                   |         |            |            |         |             | CODES                |
| AGENCY/PERSONS WITH DISABL        |         |            |            |         |             | 67000000             |
| PGM: SVCS TO DISABLED             |         |            |            |         |             | 67100000             |
| DEV DISAB PUBLIC FACIL            |         |            |            |         |             | 67100300             |
| HEALTH AND HUMAN SERVICES         |         |            |            |         |             | 13                   |
| LONG-TERM CARE                    |         |            |            |         |             | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS      |         |            |            |         |             | 1800000              |
| TRANSFER TO SERVE ADDITIONAL      |         |            |            |         |             |                      |
| CLIENTS IN THE COMMUNITY (BROWN V |         |            |            |         |             | 1800330              |
| BUSH) - DEDUCT                    |         |            |            |         |             | 010000               |
| SALARIES AND BENEFITS             |         |            |            |         |             |                      |
| GENERAL REVENUE FUND -MATCH       |         | 1,076,880- | 1,076,880- |         | 1,076,880-  | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL   |         | 1,323,120- | 1,323,120- |         | 1,323,120-  | 2516 3               |
| TOTAL APPRO.....                  |         | 2,400,000- | 2,400,000- |         | 2,400,000-  |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,076,880 in General Revenue and \$1,323,120 in Operations and Maintenance Trust Fund for a total of \$2,400,000 to provide six month funding for the transition of 60 persons from the Gulf Coast Center to community placement funded by the Home and Community Based Services Waiver during Fiscal Year 2009-10. This issue is a part of the overall plan to comply with the Brown v. Bush settlement.

The 60 residents will be moved from Gulf Cost Center. Compliance with the Settlement Agreement must include a plan to close the Gulf Coast Center by June 30, 2010. It is anticipated that the average cost to place these 60 people will be \$80,000 per person per year based on the average Fiscal Year 2007-08 cost plan total of all Developmental Disabilities Center (DDC) discharges since the inception of the Community of Landmark closure. The estimated cost to serve these people for 12 months is \$4.8 million. This request provides for six months funding to phase in the placements. Annualization funding required for continuation of these community placements will be transferred from the Development Disabilities Public Facilities budget entity during the next annual Legislative Budget Request development.

The average Fiscal Year 2008-09 cost plan total of all residents discharged from DDCs since the initiation of the Landmark closure is currently \$79,293.34. This issue uses an estimated average cost of \$80,000 per person discharged for 60 residents. This request is only for six months funding to provide phase in funding for the first year.

|                                       |             |
|---------------------------------------|-------------|
| Clients                               | 60          |
| Cost per Client                       | \$80,000    |
| Total Annual Cost                     | \$4,800,000 |
| Six Months                            | \$2,400,000 |
| General Revenue                       | \$1,076,880 |
| Operations and Maintenance Trust Fund | \$1,323,120 |

| COL A12                           | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS  | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL        |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED             |                                  |                                  |                                  |  | 67100000             |
| DEV DISAB PUBLIC FACIL            |                                  |                                  |                                  |  | 67100300             |
| HEALTH AND HUMAN SERVICES         |                                  |                                  |                                  |  | 13                   |
| LONG-TERM CARE                    |                                  |                                  |                                  |  | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS      |                                  |                                  |                                  |  | 1800000              |
| TRANSFER TO SERVE ADDITIONAL      |                                  |                                  |                                  |  |                      |
| CLIENTS IN THE COMMUNITY (BROWN V |                                  |                                  |                                  |  |                      |
| BUSH) - DEDUCT                    |                                  |                                  |                                  |  | 1800330              |

This cost estimate assumes a state/federal split of 44.87 percent/55.13 percent from the blended Federal Medical Assistance Percentage (FMAP) rate. The blended FMAP rate used by the Social Services Estimating Conference as of July 24, 2008 for Fiscal Year 2009-10 is 55.13 percent.

Gulf Coast Center is in the fourth year of a five year closure plan. Per capita overhead costs are extremely high as a result of the census reductions and will cause severe financial hardship on the budget entity if the closure is suspended or stopped. Failure to fund this issue will effectively stop the closure. The state is in jeopardy of a breach of the settlement agreement should the closure be stopped.

This issue transfers General Revenue and Operations and Maintenance Trust Fund budget from the Developmental Disabilities Public Facilities

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|------------|-----------|----------|------------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10               |      |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |            |           |          |            |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |            |           |          |            |         |                              |
| C0001 001                                  | 0.00 | 2,400,000- |           |          | 2,400,000- | 0.00    | 2,400,000-                   |
| TOTALS FOR ISSUE BY FUND                   |      |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                  |      |            |           |          |            |         | 1,076,880-                   |
| 2516 OPERATIONS AND MAINT TF               |      |            |           |          |            |         | 1,323,120-                   |
|  | 0.00 | 2,400,000- |           |          | 2,400,000- |         | 2,400,000-                   |

| COL A12                           | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS  | AGY AMD REQ<br>FY 2009-10<br>POS | AGY AMD N/R<br>FY 2009-10<br>POS | AGY AMD ANZ<br>FY 2009-10<br>POS | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT               |
| AGENCY/PERSONS WITH DISABL        |                                  |                                  |                                  |  | 67000000             |
| PGM: SVCS TO DISABLED             |                                  |                                  |                                  |  | 67100000             |
| DEV DISAB PUBLIC FACIL            |                                  |                                  |                                  |  | 67100300             |
| HEALTH AND HUMAN SERVICES         |                                  |                                  |                                  |  | 13                   |
| LONG-TERM CARE                    |                                  |                                  |                                  |  | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS      |                                  |                                  |                                  |  | 1800000              |
| TRANSFER TO SERVE ADDITIONAL      |                                  |                                  |                                  |  |                      |
| CLIENTS IN THE COMMUNITY (BROWN V |                                  |                                  |                                  |  |                      |
| BUSH) - DEDUCT                    |                                  |                                  |                                  |  | 1800330              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE  | ADDITIVES  | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------------|------------|----------|------------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10               |            |            |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |            |            |          |            |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |            |            |          |            |         |                              |
| C0001 001                                  | 0.00       | 2,400,000- |          | 2,400,000- | 0.00    | 2,400,000-                   |
| TOTALS FOR ISSUE BY FUND                   |            |            |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                  |            |            |          |            |         |                              |
| 2516 OPERATIONS AND MAINT TF               |            |            |          |            |         |                              |
| 0.00                                       | 2,400,000- |            |          | 2,400,000- |         | 2,400,000-                   |

A16 - AGY AMD ANZ FY 2009-10

|  |      |            |  |            |      |            |
|--|------|------------|--|------------|------|------------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |      |            |  |            |      |            |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |      |            |  |            |      |            |
| C0001 001                                  | 0.00 | 2,400,000- |  | 2,400,000- | 0.00 | 2,400,000- |

|                                   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |               |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------|
|                                   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES         |
|                                   | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT                | POS AMOUNT  |               |
| AGENCY/PERSONS WITH DISABL        |                           |                           |                           |                           |   | 67000000      |
| PGM: SVCS TO DISABLED             |                           |                           |                           |                           |   | 67100000      |
| DEV DISAB PUBLIC FACIL            |                           |                           |                           |                           |   | 67100300      |
| HEALTH AND HUMAN SERVICES         |                           |                           |                           |                           |   | 13            |
| LONG-TERM CARE                    |                           |                           |                           |                           |   | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS      |                           |                           |                           |                           |   | 1800000       |
| TRANSFER TO SERVE ADDITIONAL      |                           |                           |                           |                           |   |               |
| CLIENTS IN THE COMMUNITY (BROWN V |                           |                           |                           |                           |   |               |
| BUSH) - DEDUCT                    |                           |                           |                           |                           |   | 1800330       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|------------|-----------|----------|------------|---------|------------------------------|
| A16 - AGY AMD ANZ FY 2009-10              |      |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |            |           |          |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |      |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |      |            |           |          |            |         | 1,076,880-                   |
| 2516 OPERATIONS AND MAINT TF              |      |            |           |          |            |         | 1,323,120-                   |
|   | 0.00 | 2,400,000- |           |          | 2,400,000- |         | 2,400,000-                   |

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|                                    |          |          |  |  |  |  |         |
|------------------------------------|----------|----------|--|--|--|--|---------|
| NONRECURRING EXPENDITURES          |          |          |  |  |  |  | 2100000 |
| ESTABLISH COMMUNITY DENTAL SERVICE |          |          |  |  |  |  | 2103014 |
| PILOT                              |          |          |  |  |  |  | 040000  |
| EXPENSES                           |          |          |  |  |  |  |         |
| OPERATIONS AND MAINT TF -STATE     | 150,000- | 150,000- |  |  |  |  | 2516 1  |
| SPECIAL CATEGORIES                 |          |          |  |  |  |  | 100000  |
| G/A-CONTRACT PROF SERVICES         |          |          |  |  |  |  | 100779  |
| OPERATIONS AND MAINT TF -STATE     | 431,000- | 431,000- |  |  |  |  | 2516 1  |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL                |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED                     |             |             |             |             |             | 67100000      |
| DEV DISAB PUBLIC FACIL                    |             |             |             |             |             | 67100300      |
| HEALTH AND HUMAN SERVICES                 |             |             |             |             |             | 13            |
| LONG-TERM CARE                            |             |             |             |             |             | 1303.00.00.00 |
| NONRECURRING EXPENDITURES                 |             |             |             |             |             | 2100000       |
| ESTABLISH COMMUNITY DENTAL SERVICE        |             |             |             |             |             | 2103014       |
| PILOT                                     |             |             |             |             |             | 2103014       |
| TOTAL: ESTABLISH COMMUNITY DENTAL SERVICE |             |             |             |             |             | 2103014       |
| PILOT                                     |             |             |             |             |             |               |
| TOTAL ISSUE.....                          | 581,000-    | 581,000-    |             |             |             |               |
| ANNUALIZATION OF ADMINISTERED             |             |             |             |             |             | 26A0000       |
| FUNDS APPROPRIATIONS                      |             |             |             |             |             |               |
| STATE HEALTH INSURANCE PREMIUM            |             |             |             |             |             | 26A1800       |
| CONTRIBUTION - 10 MONTHS                  |             |             |             |             |             | 010000        |
| ANNUALIZATION                             |             |             |             |             |             |               |
| SALARIES AND BENEFITS                     |             |             |             |             |             |               |
| GENERAL REVENUE FUND -MATCH               | 748,850     | 748,850     |             |             |             | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL         | 715         | 715         |             |             |             | 2021 3        |
| OPERATIONS AND MAINT TF -MATCH            | 28,340      | 28,340      |             |             |             | 2516 2        |
| -FEDERL                                   | 1,005,925   | 1,005,925   |             |             |             | 2516 3        |
| TOTAL OPERATIONS AND MAINT TF             | 1,034,265   | 1,034,265   |             |             |             | 2516          |
| TOTAL APPRO.....                          | 1,783,830   | 1,783,830   |             |             |             |               |
| LIFE AND DISABILITY INSURANCE             |             |             |             |             |             | 26A2000       |
| REDUCTION - 6 MONTHS ANNUALIZATION        |             |             |             |             |             | 010000        |
| SALARIES AND BENEFITS                     |             |             |             |             |             |               |
| GENERAL REVENUE FUND -MATCH               | 12,846-     | 12,846-     |             |             |             | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL         | 12-         | 12-         |             |             |             | 2021 3        |
| OPERATIONS AND MAINT TF -MATCH            | 486-        | 486-        |             |             |             | 2516 2        |
| -FEDERL                                   | 17,255-     | 17,255-     |             |             |             | 2516 3        |
| TOTAL OPERATIONS AND MAINT TF             | 17,741-     | 17,741-     |             |             |             | 2516          |





| COL A12                           |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2009-10         | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 |                      |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
| AGENCY/PERSONS WITH DISABL        |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67000000             |
| PGM: SVCS TO DISABLED             |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67100000             |
| DEV DISAB PUBLIC FACIL            |                           |                           |                           |                           |                           |                           |                           |                           |                           | 67100300             |
| HEALTH AND HUMAN SERVICES         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 13                   |
| LONG-TERM CARE                    |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1303.00.00.00</u> |
| ANNUALIZATION OF ISSUES PARTIALLY |                           |                           |                           |                           |                           |                           |                           |                           |                           |                      |
| FUNDED IN PRIOR YEAR              |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2600000              |
| TRANSFER TO CONTINUE 2008-09      |                           |                           |                           |                           |                           |                           |                           |                           |                           |                      |
| COMMUNITY PLACEMENTS - DEDUCT     |                           |                           |                           |                           |                           |                           |                           |                           |                           | 2609010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
|   |           |           |          |          |         | 665,521-                     |
|   |           |           |          |          |         | 828,689-                     |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 1,494,210-                   |
|   |           |           |          |          |         | =====                        |

A14 - AGY AMD REQ FY 2009-10

|   |  |  |  |  |  |            |
|---|--|--|--|--|--|------------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |  |  |  |  |  |            |
| OTHER SALARY AMOUNT                       |  |  |  |  |  |            |
|   |  |  |  |  |  | 828,689-   |
|   |  |  |  |  |  | 665,521-   |
|   |  |  |  |  |  | -----      |
|   |  |  |  |  |  | 1,494,210- |
|   |  |  |  |  |  | =====      |

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|                                       | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                       |             |             |             |             | AGY AMD REQ |                      |
|                                       |             |             |             |             | FY 2009-10  |                      |
|                                       |             |             |             |             | OVER(UNDER) |                      |
|                                       | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                                   | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| AGENCY/PERSONS WITH DISABL            |             |             |             |             |             | 67000000             |
| PGM: SVCS TO DISABLED                 |             |             |             |             |             | 67100000             |
| DEV DISAB PUBLIC FACIL                |             |             |             |             |             | 67100300             |
| HEALTH AND HUMAN SERVICES             |             |             |             |             |             | 13                   |
| LONG-TERM CARE                        |             |             |             |             |             | <u>1303.00.00.00</u> |
| WORKLOAD                              |             |             |             |             |             | 3000000              |
| GENERAL COUNSEL CONTINUATION -        |             |             |             |             |             |                      |
| DEDUCT                                |             |             |             |             |             | 3009010              |
| SALARIES AND BENEFITS                 |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -MATCH           | 42,523-     | 42,523-     |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL       | 28,348-     | 28,348-     |             |             |             | 2516 3               |
| TOTAL POSITIONS.....                  | 2.00-       | 2.00-       |             |             |             |                      |
| TOTAL APPRO.....                      | 70,871-     | 70,871-     |             |             |             |                      |
| EXPENSES                              |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND -MATCH           | 9,784-      | 9,784-      |             |             |             | 1000 2               |
| OPERATIONS AND MAINT TF -FEDERL       | 6,522-      | 6,522-      |             |             |             | 2516 3               |
| TOTAL APPRO.....                      | 16,306-     | 16,306-     |             |             |             |                      |
| TOTAL: GENERAL COUNSEL CONTINUATION - |             |             |             |             |             | 3009010              |
| DEDUCT                                |             |             |             |             |             |                      |
| TOTAL POSITIONS.....                  | 2.00-       | 2.00-       |             |             |             |                      |
| TOTAL ISSUE.....                      | 87,177-     | 87,177-     |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of three positions and \$87,177 to the Program Management and Compliance budget entity for additional support to Central Office and the continuation of the valuable services provided to Area 8 by legal staff currently located in the Gulf Coast Center.

The agency requests the transfer of a senior attorney and one administrative assistant II and the rate associated with these positions from the Developmental Disabilities Public Facilities (67100300) budget entity to Program Management and Compliance (67100200). Salaries and benefits and expenses in the amount of \$87,177 are requested to be transferred from 67100300 for the senior attorney position. The administrative assistant position is unfunded, therefore the additional funding in salaries and benefits and expenses is requested in issue 3009040.

The senior attorney and administrative assistant II positions are currently in Gulf Coast Center (GCC). The GCC is

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |       |

|                                |  |  |  |  |  |  |  |  |  |                      |
|--------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL     |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED          |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL         |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES      |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE                 |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| WORKLOAD                       |  |  |  |  |  |  |  |  |  | 3000000              |
| GENERAL COUNSEL CONTINUATION - |  |  |  |  |  |  |  |  |  |                      |
| DEDUCT                         |  |  |  |  |  |  |  |  |  | 3009010              |

scheduled to close on June 30, 2010. As the facility population has been falling, the attorney assigned to the GCC has been providing an increasing level of assistance to the Area 8 office. The Office of the General Counsel proposes that, upon closure of the facility, relocating the Gulf Coast Center senior attorney and the legal administrative assistant position to the Area 8 office to provide legal services for that area. In the mean time, the staff's time will be split between Gulf Coast Center and Area 8.

In addition, APD requests the transfer of one administrative assistant I position from the Home and Community Services budget entity (67100100) to the Program Management and Compliance budget entity (67100200). This position will be used to provide legal support to the Office of General Counsel in Central Office. Please see issue 3009040 in budget entity 67100200 for information corresponding to the request to transfer this position.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10               |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |           |           |          |          |         |                              |
| C0045 001                                  | 0.00      | 20,656    |          | 20,656   | 0.00    | 20,656                       |
| C0046 001                                  | 0.00      | 25,720    |          | 25,720   | 0.00    | 25,720                       |
| 0712 ADMINISTRATIVE ASSISTANT II           |           |           |          |          |         |                              |
| 14919 001                                  | 1.00-     | 32,279-   | 14,097-  | 46,376-  | 0.00    | 46,376-                      |
| 7738 SENIOR ATTORNEY                       |           |           |          |          |         |                              |
| 16636 001                                  | 1.00-     | 51,826-   | 19,045-  | 70,871-  | 0.00    | 70,871-                      |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |       |

|                                |                      |
|--------------------------------|----------------------|
| AGENCY/PERSONS WITH DISABL     | 67000000             |
| PGM: SVCS TO DISABLED          | 67100000             |
| DEV DISAB PUBLIC FACIL         | 67100300             |
| HEALTH AND HUMAN SERVICES      | 13                   |
| LONG-TERM CARE                 | <u>1303.00.00.00</u> |
| WORKLOAD                       | 3000000              |
| GENERAL COUNSEL CONTINUATION - |                      |
| DEDUCT                         | 3009010              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
|   |           |           |          |          |         | 42,523-                      |
|   |           |           |          |          |         | 28,348-                      |
| 2.00-                                     | 37,729-   |           | 33,142-  | 70,871-  |         | 70,871-                      |
| =====                                     | =====     | =====     | =====    | =====    |         | =====                        |

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |       |         |         |         |       |         |
|--|-------|---------|---------|---------|-------|---------|
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |       |         |         |         |       |         |
| C0045 001                                  | 0.00  | 20,656  |         | 20,656  | 0.00  | 20,656  |
| C0046 001                                  | 0.00  | 25,720  |         | 25,720  | 0.00  | 25,720  |
| 0712 ADMINISTRATIVE ASSISTANT II           |       |         |         |         |       |         |
| 14919 001                                  | 1.00- | 32,279- | 14,097- | 46,376- | 0.00  | 46,376- |
| 7738 SENIOR ATTORNEY                       |       |         |         |         |       |         |
| 16636 001                                  | 1.00- | 51,826- | 19,045- | 70,871- | 0.00  | 70,871- |
|  | ----- | -----   | -----   | -----   | ----- | -----   |

| COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES                |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
|                           |                           |                           |                           |   | 67000000             |
|                           |                           |                           |                           |   | 67100000             |
|                           |                           |                           |                           |   | 67100300             |
|                           |                           |                           |                           |   | 13                   |
|                           |                           |                           |                           |   | <u>1303.00.00.00</u> |
|                           |                           |                           |                           |   | 3000000              |
|                           |                           |                           |                           |   | 3009010              |

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB PUBLIC FACIL  
 HEALTH AND HUMAN SERVICES  
 LONG-TERM CARE

WORKLOAD  
 GENERAL COUNSEL CONTINUATION -  
 DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
|   |           |           |          |          |         | 42,523-                      |
|   |           |           |          |          |         | 28,348-                      |
| 2.00-                                     | 37,729-   |           | 33,142-  | 70,871-  |         | 70,871-                      |

|                              |         |         |  |  |  |         |
|------------------------------|---------|---------|--|--|--|---------|
| AGENCY STRATEGIC PRIORITIES  |         |         |  |  |  | 4000000 |
| ELIMINATE UNFUNDED POSITIONS |         |         |  |  |  | 4009050 |
| SALARIES AND BENEFITS        | 140.00- | 140.00- |  |  |  | 010000  |

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to eliminate unfunded positions and rate from the Home and Community Services, Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities.

|          |                             |                         |                   |
|----------|-----------------------------|-------------------------|-------------------|
| 67100100 | Home and Community Services | Number of FTEs<br>(8.5) | Rate<br>(196,166) |
|----------|-----------------------------|-------------------------|-------------------|

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |       |

|                              |  |  |  |         |  |  |             |  |  |                      |
|------------------------------|--|--|--|---------|--|--|-------------|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |         |  |  |             |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |         |  |  |             |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |         |  |  |             |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |         |  |  |             |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |         |  |  |             |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |         |  |  |             |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |         |  |  |             |  |  | 4009050              |
| 67100200                     | Program Management and Compliance            |  |  | (8.0)   |  |  | (233,376)   |  |  |                      |
| 67100300                     | Developmental Disabilities Public Facilities |  |  | (140.0) |  |  | (3,545,183) |  |  |                      |
| TOTAL                        |  |  |  | =====   |  |  | =====       |  |  |                      |
|                              |  |  |  | (156.5) |  |  | (3,975,225) |  |  |                      |

Amended 2009-10 Narrative after February 25, 2009.

This issue proposes to eliminate unfunded positions and rate from the Developmental Disabilities Public Facilities budget entities.

|   | Number of FTEs | Rate        |
|---|----------------|-------------|
| 67100300 Developmental Disabilities Public Facilities | (140.0)        | (3,545,183) |
| TOTAL   | =====          | =====       |
|   | (140.0)        | (3,545,183) |

Summary: This issue has been amended to delete 140 FTEs and 3,545,183 in rate from the Developmental Disabilities Public Facilities budget entity.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10               |       |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |       |           |           |          |           |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |       |           |           |          |           |         |                              |
| C0034 001                                  | 0.00  | 2,393,630 |           |          | 2,393,630 | 0.00    | 2,393,630                    |
| C0035 001                                  | 0.00  | 2,980,428 |           |          | 2,980,428 | 0.00    | 2,980,428                    |
| 0108 ADMINISTRATIVE SECRETARY              |       |           |           |          |           |         |                              |
| 39423 001                                  | 1.00- | 22,541-   |           | 12,372-  | 34,913-   | 0.00    | 34,913-                      |
| 0918 STOREKEEPER I                         |       |           |           |          |           |         |                              |
| 14829 001                                  | 1.00- | 19,274-   |           | 11,793-  | 31,067-   | 0.00    | 31,067-                      |
| 1310 VOCATIONAL INSTRUCTOR I               |       |           |           |          |           |         |                              |
| 13251 001                                  | 1.00- | 20,815-   |           | 12,066-  | 32,881-   | 0.00    | 32,881-                      |
| 1311 VOCATIONAL INSTRUCTOR II              |       |           |           |          |           |         |                              |
| 13441 001                                  | 1.00- | 24,675-   |           | 12,751-  | 37,426-   | 0.00    | 37,426-                      |
| 1312 VOCATIONAL INSTRUCTOR III             |       |           |           |          |           |         |                              |
| 13019 001                                  | 1.00- | 25,577-   |           | 12,911-  | 38,488-   | 0.00    | 38,488-                      |
| 2001 DATA ENTRY OPERATOR                   |       |           |           |          |           |         |                              |
| 44174 001                                  | 1.00- | 20,043-   |           | 11,930-  | 31,973-   | 0.00    | 31,973-                      |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I    |       |           |           |          |           |         |                              |
| 13028 001                                  | 1.00- | 34,634-   |           | 14,515-  | 49,149-   | 0.00    | 49,149-                      |
| 40578 001                                  | 1.00- | 34,634-   |           | 14,515-  | 49,149-   | 0.00    | 49,149-                      |
| 5253 PHARMACY MANAGER                      |       |           |           |          |           |         |                              |
| 12937 001                                  | 1.00- | 47,044-   |           | 16,714-  | 63,758-   | 0.00    | 63,758-                      |
| 5273 SENIOR DENTIST                        |       |           |           |          |           |         |                              |
| 14967 001                                  | 1.00- | 69,460-   |           | 20,686-  | 90,146-   | 0.00    | 90,146-                      |
| 5294 REGISTERED NURSE SPECIALIST           |       |           |           |          |           |         |                              |
| 15290 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |
| 16987 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |
| 32361 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |
| 39374 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |
| 40597 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |
| 64155 001                                  | 1.00- | 34,954-   |           | 14,572-  | 49,526-   | 0.00    | 49,526-                      |



| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 64160 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 5308 SENIOR REGISTERED NURSE SUPV         |       |           |           |          |          |         |                              |
| 16947 001                                 | 1.00- | 39,589-   |           | 15,394-  | 54,983-  | 0.00    | 54,983-                      |
| 5562 REHABILITATION THERAPIST             |       |           |           |          |          |         |                              |
| 14996 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 32438 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 36075 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 40322 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 5600 SENIOR LICENSED PRACTICAL NURSE      |       |           |           |          |          |         |                              |
| 64159 001                                 | 1.00- | 25,577-   |           | 12,911-  | 38,488-  | 0.00    | 38,488-                      |
| 5709 HUMAN SERVICES WORKER II             |       |           |           |          |          |         |                              |
| 11899 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 13335 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 13602 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 14924 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 14940 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 14988 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15015 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15052 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15058 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15059 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15060 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15070 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15101 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15114 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15120 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15136 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15139 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 15144 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |        | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|           |       |         |  |         |         |      |         |
|-----------|-------|---------|--|---------|---------|------|---------|
| 15147 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15181 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15182 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15185 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15189 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15191 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15203 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15215 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15216 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15217 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15224 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15230 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15232 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15240 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15245 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15246 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15247 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15256 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15265 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15304 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 15309 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16577 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16587 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16598 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16599 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16601 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16604 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 16613 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |
| 17069 001 | 1.00- | 20,043- |  | 11,930- | 31,973- | 0.00 | 31,973- |

| COL A12                      |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |               | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------|-------|
| AGY FIN REQ<br>FY 2009-10    | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AMOUNT        |       |
| AGENCY/PERSONS WITH DISABL   |     |                           |     |                           |     |                           |     |                           | 67000000      |       |
| PGM: SVCS TO DISABLED        |     |                           |     |                           |     |                           |     |                           | 67100000      |       |
| DEV DISAB PUBLIC FACIL       |     |                           |     |                           |     |                           |     |                           | 67100300      |       |
| HEALTH AND HUMAN SERVICES    |     |                           |     |                           |     |                           |     |                           | 13            |       |
| LONG-TERM CARE               |     |                           |     |                           |     |                           |     |                           | 1303.00.00.00 |       |
| AGENCY STRATEGIC PRIORITIES  |     |                           |     |                           |     |                           |     |                           | 4000000       |       |
| ELIMINATE UNFUNDED POSITIONS |     |                           |     |                           |     |                           |     |                           | 4009050       |       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 17073 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 32355 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 32363 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 36867 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 36868 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 36872 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 39436 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 39650 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 39658 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 40542 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42604 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42606 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42608 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42616 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42617 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 69991 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 5751 BEHAVIORAL PROGRAM SPECIALIST        |       |           |           |          |          |         |                              |
| 12514 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 12941 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13063 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13107 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13144 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13206 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13339 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13346 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13352 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13357 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13541 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 14950 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |        | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |       |         |  |         |         |      |         |
|--|-------|---------|--|---------|---------|------|---------|
| 15155 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 16455 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 16600 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 40718 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 42258 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 42261 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 52786 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 52794 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 52795 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 70086 001                              | 1.00- | 24,675- |  | 12,751- | 37,426- | 0.00 | 37,426- |
| 5877 HUMAN SERVICES PROGRAM SPECIALIST |       |         |  |         |         |      |         |
| 15376 001                              | 1.00- | 32,823- |  | 14,194- | 47,017- | 0.00 | 47,017- |
| 5953 SOCIAL SERVICES COUNSELOR         |       |         |  |         |         |      |         |
| 39611 001                              | 1.00- | 29,457- |  | 13,598- | 43,055- | 0.00 | 43,055- |
| 6203 SUPPORT SERVICE AIDE              |       |         |  |         |         |      |         |
| 14834 001                              | 1.00- | 16,870- |  | 11,369- | 28,239- | 0.00 | 28,239- |
| 6213 FOOD SUPPORT WORKER               |       |         |  |         |         |      |         |
| 12743 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 12790 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 14800 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 14824 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 15276 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 6366 MOTOR VEHICLE OPERATOR            |       |         |  |         |         |      |         |
| 14809 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 14897 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 6394 GROUNDSKEEPER                     |       |         |  |         |         |      |         |
| 14871 001                              | 1.00- | 17,979- |  | 11,564- | 29,543- | 0.00 | 29,543- |
| 6526 CUSTODIAL WORKER                  |       |         |  |         |         |      |         |
| 44386 001                              | 1.00- | 16,870- |  | 11,369- | 28,239- | 0.00 | 28,239- |

| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |       |         |  |         |          |               |
|--|-------|---------|--|---------|----------|---------------|
| 8227 INSTITUTIONAL SECURITY OFFICER          |       |         |  |         |          |               |
| 14791 001                                    | 1.00- | 20,043- |  | 11,930- | 31,973-  | 0.00 31,973-  |
| 2228 SENIOR MANAGEMENT ANALYST SUPV - SES    |       |         |  |         |          |               |
| 14979 001                                    | 1.00- | 46,560- |  | 18,101- | 64,661-  | 0.00 64,661-  |
| 3738 PUBLIC INFORMATION SPECIALIST - SES     |       |         |  |         |          |               |
| 12537 001                                    | 1.00- | 31,109- |  | 15,333- | 46,442-  | 0.00 46,442-  |
| 5281 SENIOR PHYSICIAN                        |       |         |  |         |          |               |
| 12079 001                                    | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 15280 001                                    | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 15281 001                                    | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 5283 MEDICAL EXECUTIVE DIRECTOR              |       |         |  |         |          |               |
| 15278 001                                    | 1.00- | 75,147- |  | 23,224- | 98,371-  | 0.00 98,371-  |
| 5734 HUMAN SERVICES SUPERVISOR II - SES      |       |         |  |         |          |               |
| 15012 001                                    | 1.00- | 20,815- |  | 13,488- | 34,303-  | 0.00 34,303-  |
| 5736 RESIDENTIAL UNIT SPECIALIST - SES       |       |         |  |         |          |               |
| 13168 001                                    | 1.00- | 23,574- |  | 13,983- | 37,557-  | 0.00 37,557-  |
| 13601 001                                    | 1.00- | 23,574- |  | 13,983- | 37,557-  | 0.00 37,557-  |
| 52787 001                                    | 1.00- | 23,574- |  | 13,983- | 37,557-  | 0.00 37,557-  |
| 5752 BEHAVIORAL PROGRAM SUPERVISOR - SES     |       |         |  |         |          |               |
| 12895 001                                    | 1.00- | 25,577- |  | 14,342- | 39,919-  | 0.00 39,919-  |
| 40723 001                                    | 1.00- | 25,577- |  | 14,342- | 39,919-  | 0.00 39,919-  |
| 42272 001                                    | 1.00- | 25,577- |  | 14,342- | 39,919-  | 0.00 39,919-  |
| 5774 RESIDENT SERV SUPV-DEVELOP DISABIL -SES |       |         |  |         |          |               |
| 13862 001                                    | 1.00- | 32,823- |  | 15,641- | 48,464-  | 0.00 48,464-  |
| 14922 001                                    | 1.00- | 32,823- |  | 15,641- | 48,464-  | 0.00 48,464-  |
| 39618 001                                    | 1.00- | 32,823- |  | 15,641- | 48,464-  | 0.00 48,464-  |
| 5912 PROGRAM OPERATIONS ADMINISTRATOR - SES  |       |         |  |         |          |               |
| 13271 001                                    | 1.00- | 41,106- |  | 17,125- | 58,231-  | 0.00 58,231-  |
| 6219 FOOD SERVICE ADMINISTRATOR - SES        |       |         |  |         |          |               |

| COL A12                      |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                      | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|----------------------|-------|
| AGY FIN REQ<br>FY 2009-10    | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS                  |       |
| AGENCY/PERSONS WITH DISABL   |     |                           |     |                           |     |                           |     |                           | 67000000             |       |
| PGM: SVCS TO DISABLED        |     |                           |     |                           |     |                           |     |                           | 67100000             |       |
| DEV DISAB PUBLIC FACIL       |     |                           |     |                           |     |                           |     |                           | 67100300             |       |
| HEALTH AND HUMAN SERVICES    |     |                           |     |                           |     |                           |     |                           | 13                   |       |
| LONG-TERM CARE               |     |                           |     |                           |     |                           |     |                           | <u>1303.00.00.00</u> |       |
| AGENCY STRATEGIC PRIORITIES  |     |                           |     |                           |     |                           |     |                           | 4000000              |       |
| ELIMINATE UNFUNDED POSITIONS |     |                           |     |                           |     |                           |     |                           | 4009050              |       |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS   | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|------------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |           |           |            |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |            |          |         |                              |
| 12764 001                                 | 1.00-     | 21,616-   | 13,632-    | 35,248-  | 0.00    | 35,248-                      |
| 14792 001                                 | 1.00-     | 21,616-   | 13,632-    | 35,248-  | 0.00    | 35,248-                      |
| TOTALS FOR ISSUE BY FUND                  |           |           |            |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |            |          |         |                              |
| 2516 OPERATIONS AND MAINT TF              |           |           |            |          |         |                              |
| 140.00-                                   |           | 1,828,875 | 1,828,875- |          |         |                              |

A14 - AGY AMD REQ FY 2009-10

|  |       |           |         |           |      |           |
|--|-------|-----------|---------|-----------|------|-----------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |       |           |         |           |      |           |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS |       |           |         |           |      |           |
| C0034 001                                  | 0.00  | 2,393,630 |         | 2,393,630 | 0.00 | 2,393,630 |
| C0035 001                                  | 0.00  | 2,980,428 |         | 2,980,428 | 0.00 | 2,980,428 |
| 0108 ADMINISTRATIVE SECRETARY              |       |           |         |           |      |           |
| 39423 001                                  | 1.00- | 22,541-   | 12,372- | 34,913-   | 0.00 | 34,913-   |
| 0918 STOREKEEPER I                         |       |           |         |           |      |           |
| 14829 001                                  | 1.00- | 19,274-   | 11,793- | 31,067-   | 0.00 | 31,067-   |
| 1310 VOCATIONAL INSTRUCTOR I               |       |           |         |           |      |           |
| 13251 001                                  | 1.00- | 20,815-   | 12,066- | 32,881-   | 0.00 | 32,881-   |
| 1311 VOCATIONAL INSTRUCTOR II              |       |           |         |           |      |           |
| 13441 001                                  | 1.00- | 24,675-   | 12,751- | 37,426-   | 0.00 | 37,426-   |
| 1312 VOCATIONAL INSTRUCTOR III             |       |           |         |           |      |           |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 13019 001                                 | 1.00- | 25,577-   |           | 12,911-  | 38,488-  | 0.00    | 38,488-                      |
| 2001 DATA ENTRY OPERATOR                  |       |           |           |          |          |         |                              |
| 44174 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I   |       |           |           |          |          |         |                              |
| 13028 001                                 | 1.00- | 34,634-   |           | 14,515-  | 49,149-  | 0.00    | 49,149-                      |
| 40578 001                                 | 1.00- | 34,634-   |           | 14,515-  | 49,149-  | 0.00    | 49,149-                      |
| 5253 PHARMACY MANAGER                     |       |           |           |          |          |         |                              |
| 12937 001                                 | 1.00- | 47,044-   |           | 16,714-  | 63,758-  | 0.00    | 63,758-                      |
| 5273 SENIOR DENTIST                       |       |           |           |          |          |         |                              |
| 14967 001                                 | 1.00- | 69,460-   |           | 20,686-  | 90,146-  | 0.00    | 90,146-                      |
| 5294 REGISTERED NURSE SPECIALIST          |       |           |           |          |          |         |                              |
| 15290 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 16987 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 32361 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 39374 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 40597 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 64155 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 64160 001                                 | 1.00- | 34,954-   |           | 14,572-  | 49,526-  | 0.00    | 49,526-                      |
| 5308 SENIOR REGISTERED NURSE SUPV         |       |           |           |          |          |         |                              |
| 16947 001                                 | 1.00- | 39,589-   |           | 15,394-  | 54,983-  | 0.00    | 54,983-                      |
| 5562 REHABILITATION THERAPIST             |       |           |           |          |          |         |                              |
| 14996 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 32438 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 36075 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 40322 001                                 | 1.00- | 28,034-   |           | 13,346-  | 41,380-  | 0.00    | 41,380-                      |
| 5600 SENIOR LICENSED PRACTICAL NURSE      |       |           |           |          |          |         |                              |
| 64159 001                                 | 1.00- | 25,577-   |           | 12,911-  | 38,488-  | 0.00    | 38,488-                      |
| 5709 HUMAN SERVICES WORKER II             |       |           |           |          |          |         |                              |
| 11899 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |

| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|           |       |         |         |         |      |         |
|-----------|-------|---------|---------|---------|------|---------|
| 13335 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 13602 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 14924 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 14940 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 14988 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15015 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15052 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15058 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15059 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15060 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15070 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15101 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15114 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15120 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15136 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15139 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15144 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15147 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15181 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15182 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15185 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15189 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15191 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15203 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15215 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15216 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15217 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15224 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15230 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |



| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

|                              |  |  |  |  |  |  |  |  |  |                      |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL   |  |  |  |  |  |  |  |  |  | 67000000             |
| PGM: SVCS TO DISABLED        |  |  |  |  |  |  |  |  |  | 67100000             |
| DEV DISAB PUBLIC FACIL       |  |  |  |  |  |  |  |  |  | 67100300             |
| HEALTH AND HUMAN SERVICES    |  |  |  |  |  |  |  |  |  | 13                   |
| LONG-TERM CARE               |  |  |  |  |  |  |  |  |  | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |  |  |  |  |  |  |  |  |  | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |  |  |  |  |  |  |  |  |  | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|           |       |         |         |         |      |         |
|-----------|-------|---------|---------|---------|------|---------|
| 15232 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15240 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15245 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15246 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15247 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15256 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15265 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15304 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15309 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16577 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16587 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16598 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16599 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16601 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16604 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16613 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 17069 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 17073 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 32355 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 32363 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36867 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36868 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36872 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39436 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39650 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39658 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 40542 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 42604 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 42606 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |

| COL A12                      |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |               | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------|-------|
| AGY FIN REQ<br>FY 2009-10    | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS           |       |
| AGENCY/PERSONS WITH DISABL   |     |                           |     |                           |     |                           |     |                           | 67000000      |       |
| PGM: SVCS TO DISABLED        |     |                           |     |                           |     |                           |     |                           | 67100000      |       |
| DEV DISAB PUBLIC FACIL       |     |                           |     |                           |     |                           |     |                           | 67100300      |       |
| HEALTH AND HUMAN SERVICES    |     |                           |     |                           |     |                           |     |                           | 13            |       |
| LONG-TERM CARE               |     |                           |     |                           |     |                           |     |                           | 1303.00.00.00 |       |
| AGENCY STRATEGIC PRIORITIES  |     |                           |     |                           |     |                           |     |                           | 4000000       |       |
| ELIMINATE UNFUNDED POSITIONS |     |                           |     |                           |     |                           |     |                           | 4009050       |       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 42608 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42616 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 42617 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 69991 001                                 | 1.00- | 20,043-   |           | 11,930-  | 31,973-  | 0.00    | 31,973-                      |
| 5751 BEHAVIORAL PROGRAM SPECIALIST        |       |           |           |          |          |         |                              |
| 12514 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 12941 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13063 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13107 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13144 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13206 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13339 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13346 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13352 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13357 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 13541 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 14950 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 15155 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 16455 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 16600 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 40718 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 42258 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 42261 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 52786 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 52794 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 52795 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 70086 001                                 | 1.00- | 24,675-   |           | 12,751-  | 37,426-  | 0.00    | 37,426-                      |
| 5877 HUMAN SERVICES PROGRAM SPECIALIST    |       |           |           |          |          |         |                              |
| 15376 001                                 | 1.00- | 32,823-   |           | 14,194-  | 47,017-  | 0.00    | 47,017-                      |

| COL A12 |        | COL A14 |        | COL A15 |        | COL A16 |        | COL A14-A12 |        | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT | POS         | AMOUNT |       |

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB PUBLIC FACIL  
 HEALTH AND HUMAN SERVICES  
 LONG-TERM CARE  
 AGENCY STRATEGIC PRIORITIES  
 ELIMINATE UNFUNDED POSITIONS

67000000  
 67100000  
 67100300  
 13  
 1303.00.00.00  
 4000000  
 4009050

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|   |       |         |  |         |          |               |
|---|-------|---------|--|---------|----------|---------------|
| 5953 SOCIAL SERVICES COUNSELOR            |       |         |  |         |          |               |
| 39611 001                                 | 1.00- | 29,457- |  | 13,598- | 43,055-  | 0.00 43,055-  |
| 6203 SUPPORT SERVICE AIDE                 |       |         |  |         |          |               |
| 14834 001                                 | 1.00- | 16,870- |  | 11,369- | 28,239-  | 0.00 28,239-  |
| 6213 FOOD SUPPORT WORKER                  |       |         |  |         |          |               |
| 12743 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 12790 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 14800 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 14824 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 15276 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 6366 MOTOR VEHICLE OPERATOR               |       |         |  |         |          |               |
| 14809 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 14894 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 6394 GROUNDSKEEPER                        |       |         |  |         |          |               |
| 14871 001                                 | 1.00- | 17,979- |  | 11,564- | 29,543-  | 0.00 29,543-  |
| 6526 CUSTODIAL WORKER                     |       |         |  |         |          |               |
| 44386 001                                 | 1.00- | 16,870- |  | 11,369- | 28,239-  | 0.00 28,239-  |
| 8227 INSTITUTIONAL SECURITY OFFICER       |       |         |  |         |          |               |
| 14791 001                                 | 1.00- | 20,043- |  | 11,930- | 31,973-  | 0.00 31,973-  |
| 2228 SENIOR MANAGEMENT ANALYST SUPV - SES |       |         |  |         |          |               |
| 14979 001                                 | 1.00- | 46,560- |  | 18,101- | 64,661-  | 0.00 64,661-  |
| 3738 PUBLIC INFORMATION SPECIALIST - SES  |       |         |  |         |          |               |
| 12537 001                                 | 1.00- | 31,109- |  | 15,333- | 46,442-  | 0.00 46,442-  |
| 5281 SENIOR PHYSICIAN                     |       |         |  |         |          |               |
| 12079 001                                 | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 15280 001                                 | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 15281 001                                 | 1.00- | 78,387- |  | 23,804- | 102,191- | 0.00 102,191- |
| 5283 MEDICAL EXECUTIVE DIRECTOR           |       |         |  |         |          |               |
| 15278 001                                 | 1.00- | 75,147- |  | 23,224- | 98,371-  | 0.00 98,371-  |

| COL A12                      |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2009-10    | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 |                      |
| AGENCY/PERSONS WITH DISABL   |     |                           |     |                           |     |                           |     |                           |                           | 67000000             |
| PGM: SVCS TO DISABLED        |     |                           |     |                           |     |                           |     |                           |                           | 67100000             |
| DEV DISAB PUBLIC FACIL       |     |                           |     |                           |     |                           |     |                           |                           | 67100300             |
| HEALTH AND HUMAN SERVICES    |     |                           |     |                           |     |                           |     |                           |                           | 13                   |
| LONG-TERM CARE               |     |                           |     |                           |     |                           |     |                           |                           | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES  |     |                           |     |                           |     |                           |     |                           |                           | 4000000              |
| ELIMINATE UNFUNDED POSITIONS |     |                           |     |                           |     |                           |     |                           |                           | 4009050              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE     | BASE RATE | ADDITIVES | BENEFITS   | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|---------|-----------|-----------|------------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10                 |         |           |           |            |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |         |           |           |            |          |         |                              |
| 5734 HUMAN SERVICES SUPERVISOR II - SES      |         |           |           |            |          |         |                              |
| 15012 001                                    | 1.00-   | 20,815-   |           | 13,488-    | 34,303-  | 0.00    | 34,303-                      |
| 5736 RESIDENTIAL UNIT SPECIALIST - SES       |         |           |           |            |          |         |                              |
| 13168 001                                    | 1.00-   | 23,574-   |           | 13,983-    | 37,557-  | 0.00    | 37,557-                      |
| 13601 001                                    | 1.00-   | 23,574-   |           | 13,983-    | 37,557-  | 0.00    | 37,557-                      |
| 52787 001                                    | 1.00-   | 23,574-   |           | 13,983-    | 37,557-  | 0.00    | 37,557-                      |
| 5752 BEHAVIORAL PROGRAM SUPERVISOR - SES     |         |           |           |            |          |         |                              |
| 12895 001                                    | 1.00-   | 25,577-   |           | 14,342-    | 39,919-  | 0.00    | 39,919-                      |
| 40723 001                                    | 1.00-   | 25,577-   |           | 14,342-    | 39,919-  | 0.00    | 39,919-                      |
| 42272 001                                    | 1.00-   | 25,577-   |           | 14,342-    | 39,919-  | 0.00    | 39,919-                      |
| 5774 RESIDENT SERV SUPV-DEVELOP DISABIL -SES |         |           |           |            |          |         |                              |
| 13862 001                                    | 1.00-   | 32,823-   |           | 15,641-    | 48,464-  | 0.00    | 48,464-                      |
| 14922 001                                    | 1.00-   | 32,823-   |           | 15,641-    | 48,464-  | 0.00    | 48,464-                      |
| 39618 001                                    | 1.00-   | 32,823-   |           | 15,641-    | 48,464-  | 0.00    | 48,464-                      |
| 5912 PROGRAM OPERATIONS ADMINISTRATOR - SES  |         |           |           |            |          |         |                              |
| 13271 001                                    | 1.00-   | 41,106-   |           | 17,125-    | 58,231-  | 0.00    | 58,231-                      |
| 6219 FOOD SERVICE ADMINISTRATOR - SES        |         |           |           |            |          |         |                              |
| 12764 001                                    | 1.00-   | 21,616-   |           | 13,632-    | 35,248-  | 0.00    | 35,248-                      |
| 14792 001                                    | 1.00-   | 21,616-   |           | 13,632-    | 35,248-  | 0.00    | 35,248-                      |
| TOTALS FOR ISSUE BY FUND                     |         |           |           |            |          |         |                              |
| 1000 GENERAL REVENUE FUND                    |         |           |           |            |          |         |                              |
| 2516 OPERATIONS AND MAINT TF                 |         |           |           |            |          |         |                              |
|  | 140.00- | 1,828,875 |           | 1,828,875- |          |         |                              |

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL              |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED                   |             |             |             |             |             | 67100000      |
| DEV DISAB PUBLIC FACIL                  |             |             |             |             |             | 67100300      |
| HEALTH AND HUMAN SERVICES               |             |             |             |             |             | 13            |
| LONG-TERM CARE                          |             |             |             |             |             | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES             |             |             |             |             |             | 4000000       |
| REALIGN POSITIONS TO APPROPRIATE        |             |             |             |             |             |               |
| BUDGET ENTITY - DEDUCT                  |             |             |             |             |             | 4009100       |
| SALARIES AND BENEFITS                   |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -MATCH             | 194,310-    | 194,310-    |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL         | 182,429-    | 182,429-    |             |             |             | 2516 3        |
| TOTAL POSITIONS.....                    | 5.00-       | 5.00-       |             |             |             |               |
| TOTAL APPRO.....                        | 376,739-    | 376,739-    |             |             |             |               |
| EXPENSES                                |             |             |             |             |             | 040000        |
| GENERAL REVENUE FUND -MATCH             | 22,139-     | 22,139-     |             |             |             | 1000 2        |
| OPERATIONS AND MAINT TF -FEDERL         | 20,436-     | 20,436-     |             |             |             | 2516 3        |
| TOTAL APPRO.....                        | 42,575-     | 42,575-     |             |             |             |               |
| TOTAL: REALIGN POSITIONS TO APPROPRIATE |             |             |             |             |             | 4009100       |
| BUDGET ENTITY - DEDUCT                  |             |             |             |             |             |               |
| TOTAL POSITIONS.....                    | 5.00-       | 5.00-       |             |             |             |               |
| TOTAL ISSUE.....                        | 419,314-    | 419,314-    |             |             |             |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of five positions, Salaries and Benefits, Expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title                  |
|-----------------|------------|------------------------------|
| 013442          | 1023       | Human Resource Analyst-SES   |
| 072709          | 2239       | Operations Review Specialist |

| COL A12                          |        | COL A14                               |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|---------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS      | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |                      |
| AGENCY/PERSONS WITH DISABL       |        |                                       |        |                                  |        |                                  |        |                                  |        | 67000000             |
| PGM: SVCS TO DISABLED            |        |                                       |        |                                  |        |                                  |        |                                  |        | 67100000             |
| DEV DISAB PUBLIC FACIL           |        |                                       |        |                                  |        |                                  |        |                                  |        | 67100300             |
| HEALTH AND HUMAN SERVICES        |        |                                       |        |                                  |        |                                  |        |                                  |        | 13                   |
| LONG-TERM CARE                   |        |                                       |        |                                  |        |                                  |        |                                  |        | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES      |        |                                       |        |                                  |        |                                  |        |                                  |        | 4000000              |
| REALIGN POSITIONS TO APPROPRIATE |        |                                       |        |                                  |        |                                  |        |                                  |        |                      |
| BUDGET ENTITY - DEDUCT           |        |                                       |        |                                  |        |                                  |        |                                  |        | 4009100              |
| 036008                           | 2239   | Operations Review Specialist          |        |                                  |        |                                  |        |                                  |        |                      |
| 016840                           | 8221   | Program and Policy Coordinator        |        |                                  |        |                                  |        |                                  |        |                      |
| 071912                           | 5879   | Sr. Human Services Program Specialist |        |                                  |        |                                  |        |                                  |        |                      |

These five positions are located in the agency's Central Office.

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

|           |                       |            |
|-----------|-----------------------|------------|
| Rate      | Salaries and Benefits | Expenses   |
| (294,670) | (\$376,739)           | (\$42,575) |

Program Management and Compliance (67100200)

|         |                       |          |
|---------|-----------------------|----------|
| Rate    | Salaries and Benefits | Expenses |
| 294,670 | \$376,739             | \$42,575 |

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10                  |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |           |           |          |          |         |                              |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |       |           |           |          |          |         |                              |
| C0009 001                                     | 0.00  | 6,960     |           |          | 6,960    | 0.00    | 6,960                        |
| C0010 001                                     | 0.00  | 8,130     |           |          | 8,130    | 0.00    | 8,130                        |
| 2239 OPERATIONS REVIEW SPECIALIST             |       |           |           |          |          |         |                              |
| 36008 001                                     | 1.00- | 54,294-   |           | 17,998-  | 72,292-  | 0.00    | 72,292-                      |
| 72709 001                                     | 1.00- | 56,092-   |           | 18,317-  | 74,409-  | 0.00    | 74,409-                      |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST |       |           |           |          |          |         |                              |
| 71912 001                                     | 1.00- | 35,862-   |           | 14,732-  | 50,594-  | 0.00    | 50,594-                      |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES         |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT |               |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  |        | 67000000      |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100000      |
| DEV DISAB PUBLIC FACIL           |        |                                  |        |                                  |        |                                  |        |                                  |        | 67100300      |
| HEALTH AND HUMAN SERVICES        |        |                                  |        |                                  |        |                                  |        |                                  |        | 13            |
| LONG-TERM CARE                   |        |                                  |        |                                  |        |                                  |        |                                  |        | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES      |        |                                  |        |                                  |        |                                  |        |                                  |        | 4000000       |
| REALIGN POSITIONS TO APPROPRIATE |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| BUDGET ENTITY - DEDUCT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 4009100       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 1023 HUMAN RESOURCE ANALYST - SES         |       |           |           |          |          |         |                              |
| 13442 001                                 | 1.00- | 48,000-   |           | 18,360-  | 66,360-  | 0.00    | 66,360-                      |
| 8221 PROGRAMS & POLICY COORDINATOR        |       |           |           |          |          |         |                              |
| 16840 001                                 | 1.00- | 100,422-  |           | 27,752-  | 128,174- | 0.00    | 128,174-                     |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2516 OPERATIONS AND MAINT TF              |       |           |           |          |          |         | 182,429-                     |
| 1000 GENERAL REVENUE FUND                 |       |           |           |          |          |         | 194,310-                     |
|   | 5.00- | 279,580-  |           | 97,159-  | 376,739- |         | 376,739-                     |

A14 - AGY AMD REQ FY 2009-10

|   |       |         |  |         |         |      |         |
|---|-------|---------|--|---------|---------|------|---------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |         |  |         |         |      |         |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS    |       |         |  |         |         |      |         |
| C0009 001                                     | 0.00  | 6,960   |  |         | 6,960   | 0.00 | 6,960   |
| C0010 001                                     | 0.00  | 8,130   |  |         | 8,130   | 0.00 | 8,130   |
| 2239 OPERATIONS REVIEW SPECIALIST             |       |         |  |         |         |      |         |
| 36008 001                                     | 1.00- | 54,294- |  | 17,998- | 72,292- | 0.00 | 72,292- |
| 72709 001                                     | 1.00- | 56,092- |  | 18,317- | 74,409- | 0.00 | 74,409- |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST |       |         |  |         |         |      |         |
| 71912 001                                     | 1.00- | 35,862- |  | 14,732- | 50,594- | 0.00 | 50,594- |
| 1023 HUMAN RESOURCE ANALYST - SES             |       |         |  |         |         |      |         |

| COL A12                          | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |               |
|----------------------------------|---------------------------|---------------------------|---------------------------|---|---------------|
| AGY FIN REQ<br>FY 2009-10        | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 | CODES         |
| POS                              | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT        |
| AGENCY/PERSONS WITH DISABL       |                           |                           |                           |   | 67000000      |
| PGM: SVCS TO DISABLED            |                           |                           |                           |   | 67100000      |
| DEV DISAB PUBLIC FACIL           |                           |                           |                           |   | 67100300      |
| HEALTH AND HUMAN SERVICES        |                           |                           |                           |   | 13            |
| LONG-TERM CARE                   |                           |                           |                           |   | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES      |                           |                           |                           |   | 4000000       |
| REALIGN POSITIONS TO APPROPRIATE |                           |                           |                           |   |               |
| BUDGET ENTITY - DEDUCT           |                           |                           |                           |   | 4009100       |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE %  | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|----------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |          |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |          |                              |
| 13442 001                                 | 1.00-     | 48,000-   |          | 18,360-  | 66,360-  | 0.00 66,360-                 |
| 8221 PROGRAMS & POLICY COORDINATOR        |           |           |          |          |          |                              |
| 16840 001                                 | 1.00-     | 100,422-  |          | 27,752-  | 128,174- | 0.00 128,174-                |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |          |                              |
| 2516 OPERATIONS AND MAINT TF              |           |           |          |          |          | 182,429-                     |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |          | 194,310-                     |
|   | 5.00-     | 279,580-  |          | 97,159-  | 376,739- | 376,739-                     |

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REALIGN MEDICAL COORDINATION  
 POSITIONS TO APPROPRIATE BUDGET  
 ENTITY - DEDUCT  
 SALARIES AND BENEFITS

|       |       |  |  |  |  |         |
|-------|-------|--|--|--|--|---------|
| 2.00- | 2.00- |  |  |  |  | 4009120 |
|       |       |  |  |  |  | 010000  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance



| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |                      | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|----------------------|-------|
| AGY FIN REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD N/R<br>FY 2009-10<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2009-10<br>POS | AMOUNT | AGY AMD REQ<br>FY 2009-10<br>POS | AMOUNT               |       |
| AGENCY/PERSONS WITH DISABL       |        |                                  |        |                                  |        |                                  |        |                                  | 67000000             |       |
| PGM: SVCS TO DISABLED            |        |                                  |        |                                  |        |                                  |        |                                  | 67100000             |       |
| DEV DISAB PUBLIC FACIL           |        |                                  |        |                                  |        |                                  |        |                                  | 67100300             |       |
| HEALTH AND HUMAN SERVICES        |        |                                  |        |                                  |        |                                  |        |                                  | 13                   |       |
| LONG-TERM CARE                   |        |                                  |        |                                  |        |                                  |        |                                  | <u>1303.00.00.00</u> |       |
| AGENCY STRATEGIC PRIORITIES      |        |                                  |        |                                  |        |                                  |        |                                  | 4000000              |       |
| REALIGN MEDICAL COORDINATION     |        |                                  |        |                                  |        |                                  |        |                                  |                      |       |
| POSITIONS TO APPROPRIATE BUDGET  |        |                                  |        |                                  |        |                                  |        |                                  |                      |       |
| ENTITY - DEDUCT                  |        |                                  |        |                                  |        |                                  |        |                                  | 4009120              |       |

budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title                   |
|-----------------|------------|-------------------------------|
| 015288          | 5294       | Registered Nurse Specialist   |
| 015030          | 5312       | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate    | Positions | Salaries and Benefits | Expenses | Home and Community<br>Services Administration |
|---------|-----------|-----------------------|----------|---|
| 113,024 | 2         | \$151,551             | \$37,030 | (\$188,581)                                   |

Developmental Disabilities Public Facilities (67100300)

| Rate      | Positions |
|-----------|-----------|
| (113,024) | (2)       |

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| COL A12                         |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |               | CODES |
|---------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------|-------|
| AGY FIN REQ<br>FY 2009-10       | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS           |       |
| AGENCY/PERSONS WITH DISABL      |     |                           |     |                           |     |                           |     |                           | 67000000      |       |
| PGM: SVCS TO DISABLED           |     |                           |     |                           |     |                           |     |                           | 67100000      |       |
| DEV DISAB PUBLIC FACIL          |     |                           |     |                           |     |                           |     |                           | 67100300      |       |
| HEALTH AND HUMAN SERVICES       |     |                           |     |                           |     |                           |     |                           | 13            |       |
| LONG-TERM CARE                  |     |                           |     |                           |     |                           |     |                           | 1303.00.00.00 |       |
| AGENCY STRATEGIC PRIORITIES     |     |                           |     |                           |     |                           |     |                           | 4000000       |       |
| REALIGN MEDICAL COORDINATION    |     |                           |     |                           |     |                           |     |                           |               |       |
| POSITIONS TO APPROPRIATE BUDGET |     |                           |     |                           |     |                           |     |                           |               |       |
| ENTITY - DEDUCT                 |     |                           |     |                           |     |                           |     |                           | 4009120       |       |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE                     | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------------------------------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10              |                               |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |                               |           |          |          |         |                              |
| 5294                                      | REGISTERED NURSE SPECIALIST   |           |          |          |         |                              |
| 15288                                     | 001                           | 1.00-     |          |          | 0.00    |                              |
| 5312                                      | REGISTERED NURSING CONSULTANT |           |          |          |         |                              |
| 15030                                     | 001                           | 1.00-     |          |          | 0.00    |                              |
| TOTALS FOR ISSUE BY FUND                  |                               |           |          |          |         |                              |
|   |                               | 2.00-     |          |          |         |                              |

A14 - AGY AMD REQ FY 2009-10

|   |                               |       |  |  |      |  |
|---|-------------------------------|-------|--|--|------|--|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |                               |       |  |  |      |  |
| 5294                                      | REGISTERED NURSE SPECIALIST   |       |  |  |      |  |
| 15288                                     | 001                           | 1.00- |  |  | 0.00 |  |
| 5312                                      | REGISTERED NURSING CONSULTANT |       |  |  |      |  |
| 15030                                     | 001                           | 1.00- |  |  | 0.00 |  |

|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
|                                 | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|                                 |             |             |             |             |             | CODES         |
| AGENCY/PERSONS WITH DISABL      |             |             |             |             |             | 67000000      |
| PGM: SVCS TO DISABLED           |             |             |             |             |             | 67100000      |
| DEV DISAB PUBLIC FACIL          |             |             |             |             |             | 67100300      |
| HEALTH AND HUMAN SERVICES       |             |             |             |             |             | 13            |
| LONG-TERM CARE                  |             |             |             |             |             | 1303.00.00.00 |
| AGENCY STRATEGIC PRIORITIES     |             |             |             |             |             | 4000000       |
| REALIGN MEDICAL COORDINATION    |             |             |             |             |             |               |
| POSITIONS TO APPROPRIATE BUDGET |             |             |             |             |             |               |
| ENTITY - DEDUCT                 |             |             |             |             |             | 4009120       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
|   | 2.00- |           |           |          |          |         |                              |

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|                                    |  |         |  |  |         |      |         |
|------------------------------------|--|---------|--|--|---------|------|---------|
| DEVELOPMENTAL DISABILITIES CENTERS |  |         |  |  |         |      | 4009150 |
| INCREASE IN EXPENSES FOR UTILITIES |  |         |  |  |         |      | 040000  |
| EXPENSES                           |  |         |  |  |         |      |         |
| GENERAL REVENUE FUND -MATCH        |  | 231,594 |  |  | 231,594 | 1000 | 2       |
| OPERATIONS AND MAINT TF -FEDERL    |  | 283,060 |  |  | 283,060 | 2516 | 3       |
| TOTAL APPRO.....                   |  | 514,654 |  |  | 514,654 |      |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) operates public residential facilities known as Developmental Disabilities Centers (DDCs). The DDCs serve individuals with developmental disabilities who are either voluntarily admitted or

|                                    | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|                                    | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|                                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
| AGENCY/PERSONS WITH DISABL         |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED              |                           |                           |                           |                           |                           | 67100000                                 |
| DEV DISAB PUBLIC FACIL             |                           |                           |                           |                           |                           | 67100300                                 |
| HEALTH AND HUMAN SERVICES          |                           |                           |                           |                           |                           | 13                                       |
| LONG-TERM CARE                     |                           |                           |                           |                           |                           | <u>1303.00.00.00</u>                     |
| AGENCY STRATEGIC PRIORITIES        |                           |                           |                           |                           |                           | 4000000                                  |
| DEVELOPMENTAL DISABILITIES CENTERS |                           |                           |                           |                           |                           |  |
| INCREASE IN EXPENSES FOR UTILITIES |                           |                           |                           |                           |                           | 4009150                                  |

court-ordered to receive services. As of December 31, 2008, the DDCs served 885 residents.

Electricity costs have significantly increased during Fiscal Year 2008-09, and the DDCs can no longer absorb these increased costs. For example, the Sunland located in Marianna has had a 71% increase in electricity costs for the first six months of Fiscal Year 2008-09 despite a 4% decrease in usage. This added cost was due to a substantial rate increase granted to Sunland's utility provider. Tacachale's sewer treatment costs will increase by \$210,000 after a usage audit by the Gainesville Regional Utility.

This issue requests additional funding in the expense category of \$567,315 for the increase in utility costs. This reflects a projected total of \$357,315 in increased electricity costs for the DDCs and \$210,000 in increased sewer treatment costs for Tacachale.

Summary: This is a new issue.

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|                       |             |             |  |            |            |                      |
|-----------------------|-------------|-------------|--|------------|------------|----------------------|
| TOTAL: LONG-TERM CARE |             |             |  |            |            | <u>1303.00.00.00</u> |
| BY FUND TYPE          |             |             |  |            |            |                      |
| GENERAL REVENUE FUND  | 48,030,671  | 46,160,150  |  | 1,076,880- | 1,870,521- | 1000                 |
| TRUST FUNDS           | 67,925,740  | 65,794,861  |  | 1,323,120- | 2,130,879- | 2000                 |
| TOTAL POSITIONS.....  | 2,392.50    | 2,246.50    |  |            | 146.00-    |                      |
| TOTAL PROG COMP.....  | 115,956,411 | 111,955,011 |  | 2,400,000- | 4,001,400- |                      |
|                       | =====       | =====       |  | =====      | =====      |                      |

|   | COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12               |  |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|
|   | AGY FIN REQ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | AGY AMD N/R<br>FY 2009-10 | AGY AMD ANZ<br>FY 2009-10 | AGY AMD REQ<br>FY 2009-10 | OVER(UNDER)<br>AGY FIN REQ<br>FY 2009-10 |
|   | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                                   |
|   |                           |                           |                           |                           |                           |  |
| AGENCY/PERSONS WITH DISABL                |                           |                           |                           |                           |                           | 67000000                                 |
| PGM: SVCS TO DISABLED                     |                           |                           |                           |                           |                           | 67100000                                 |
| DEV DISAB PUBLIC FACIL                    |                           |                           |                           |                           |                           | 67100300                                 |
| GOV OPERATIONS/SUPPORT                    |                           |                           |                           |                           |                           | 16                                       |
| INFORMATION TECHNOLOGY                    |                           |                           |                           |                           |                           | <u>1603.00.00.00</u>                     |
| AGENCY-WIDE INFORMATION TECHNOLOGY        |                           |                           |                           |                           |                           | 3620000                                  |
| INFORMATION TECHNOLOGY TRANSFER OF        |                           |                           |                           |                           |                           |  |
| DESKTOP POSITIONS TO PROGRAM              |                           |                           |                           |                           |                           |  |
| MANAGEMENT AND COMPLIANCE BUDGET          |                           |                           |                           |                           |                           |  |
| ENTITY - DEDUCT                           |                           |                           |                           |                           |                           | 36297C0                                  |
| SALARIES AND BENEFITS                     |                           |                           |                           |                           |                           | 010000                                   |
| GENERAL REVENUE FUND -MATCH               |                           |                           | 306,509-                  |                           |                           | 306,509- 1000 2                          |
| OPERATIONS AND MAINT TF -FEDERL           |                           |                           | 208,636-                  |                           |                           | 208,636- 2516 3                          |
| TOTAL POSITIONS.....                      |                           | 9.00-                     |                           |                           | 9.00-                     |  |
| TOTAL APPRO.....                          |                           |                           | 515,145-                  |                           |                           | 515,145-                                 |
| EXPENSES                                  |                           |                           |                           |                           |                           | 040000                                   |
| GENERAL REVENUE FUND -MATCH               |                           |                           | 9,710-                    |                           |                           | 9,710- 1000 2                            |
| OPERATIONS AND MAINT TF -FEDERL           |                           |                           | 6,610-                    |                           |                           | 6,610- 2516 3                            |
| TOTAL APPRO.....                          |                           |                           | 16,320-                   |                           |                           | 16,320-                                  |
| TOTAL: INFORMATION TECHNOLOGY TRANSFER OF |                           |                           |                           |                           |                           | 36297C0                                  |
| DESKTOP POSITIONS TO PROGRAM              |                           |                           |                           |                           |                           |  |
| MANAGEMENT AND COMPLIANCE BUDGET          |                           |                           |                           |                           |                           |  |
| ENTITY - DEDUCT                           |                           |                           |                           |                           |                           |  |
| TOTAL POSITIONS.....                      |                           | 9.00-                     |                           |                           | 9.00-                     |  |
| TOTAL ISSUE.....                          |                           |                           | 531,465-                  |                           |                           | 531,465-                                 |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2009-10 Narrative after February 25, 2009

The Agency for Persons with Disabilities (APD) requests the transfer of nine positions with salaries and benefits, expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity, and one position with salaries and benefits, expenses and rate from the Home and Community Services budget entity to the Program Management and Compliance budget entity.



| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS |       |

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 DEV DISAB PUBLIC FACIL 67100300  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY TRANSFER OF  
 DESKTOP POSITIONS TO PROGRAM  
 MANAGEMENT AND COMPLIANCE BUDGET  
 ENTITY - DEDUCT 36297C0

Rate Salaries and Benefits Expenses  
 (361,037) (\$515,145) (\$16,320)

Home and Community Services (67100100)

Rate Salaries and Benefits Expenses  
 (40,154) (\$52,652) (\$15,840)

Program Management and Compliance (67100200)

Rate Salaries and Benefits Expenses  
 401,191 \$567,797 \$32,160

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |           |       |         |         |         |      |         |
|--|-----------|-------|---------|---------|---------|------|---------|
| 2023 COMPUTER OPERATOR III                   | 39366 001 | 1.00- | 26,643- | 13,099- | 39,742- | 0.00 | 39,742- |
| 2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST | 39358 001 | 1.00- | 35,348- | 13,029- | 48,377- | 0.00 | 48,377- |
|  | 52820 001 | 1.00- | 37,550- | 18,027- | 55,577- | 0.00 | 55,577- |
| 2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST    | 14765 001 | 1.00- | 38,438- | 18,184- | 56,622- | 0.00 | 56,622- |
|  | 14812 001 | 1.00- | 40,154- | 7,114-  | 47,268- | 0.00 | 47,268- |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | POS | AGY AMD N/R<br>FY 2009-10 | POS | AGY AMD ANZ<br>FY 2009-10 | POS | AGY AMD REQ<br>FY 2009-10 | AGY FIN REQ<br>FY 2009-10 |       |

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 DEV DISAB PUBLIC FACIL 67100300  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY TRANSFER OF  
 DESKTOP POSITIONS TO PROGRAM  
 MANAGEMENT AND COMPLIANCE BUDGET  
 ENTITY - DEDUCT 36297C0

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2009-10              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| 32460 001                                 | 1.00-     | 44,538-   | 19,264-  | 63,802-  | 0.00    | 63,802-                      |
| 11728 001                                 | 1.00-     | 41,492-   | 20,967-  | 62,459-  | 0.00    | 62,459-                      |
| 2111 SYSTEMS PROGRAMMER I - SES           |           |           |          |          |         |                              |
| 13726 001                                 | 1.00-     | 51,407-   | 22,745-  | 74,152-  | 0.00    | 74,152-                      |
| 2130 DATA PROCESSING ADMINISTRATOR - SES  |           |           |          |          |         |                              |
| 14808 001                                 | 1.00-     | 45,467-   | 21,679-  | 67,146-  | 0.00    | 67,146-                      |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | 306,509-                     |
| 2516 OPERATIONS AND MAINT TF              |           |           |          |          |         | 208,636-                     |
| 9.00-                                     |           | 361,037-  | 154,108- | 515,145- |         | 515,145-                     |

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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 316,219- 316,219- 1000  
 TRUST FUNDS 215,246- 215,246- 2000  
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 TOTAL POSITIONS..... 9.00- 9.00-  
 TOTAL PROG COMP..... 531,465- 531,465-  
 =====



|                               | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |          |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------|
|                               |             |             |             |             | AGY AMD REQ |          |
|                               |             |             |             |             | FY 2009-10  |          |
|                               |             |             |             |             | OVER(UNDER) |          |
|                               | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |          |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |          |
|                               | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT   |
|                               |             |             |             |             |             | CODES    |
| AGENCY/PERSONS WITH DISABL    |             |             |             |             |             | 67000000 |
| PGM: SVCS TO DISABLED         |             |             |             |             |             | 67100000 |
| DEV DISAB PUBLIC FACIL        |             |             |             |             |             | 67100300 |
| TOTAL: DEV DISAB PUBLIC FACIL |             |             |             |             |             | 67100300 |
| BY FUND TYPE                  |             |             |             |             |             |          |
| GENERAL REVENUE FUND          | 73,812,022  | 71,894,857  |             | 1,076,880-  | 1,917,165-  | 1000     |
| TRUST FUNDS                   | 67,925,740  | 65,579,615  |             | 1,323,120-  | 2,346,125-  | 2000     |
| TOTAL POSITIONS.....          | 2,909.50    | 2,754.50    |             |             | 155.00-     |          |
| TOTAL BUREAU.....             | 141,737,762 | 137,474,472 |             | 2,400,000-  | 4,263,290-  |          |
|                               | =====       | =====       |             | =====       | =====       |          |