

		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
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						1303.00.00.00
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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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						<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09						1001910
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	4,308-	4,308-				
ESTIMATED EXPENDITURES ADJUSTED 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 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	

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.

	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

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.

	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

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.

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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.

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

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 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
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

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

NONRECURRING EXPENDITURES						2100000
DEVELOPMENTAL SERVICES						2103003
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		100,000-		100,000-		1000 1
OPERATIONS AND MAINT TF -STATE		500,000-		500,000-		2516 1
TOTAL APPRO.....		600,000-		600,000-		
SERVING PERSONS WITH DISABILITIES						2103009
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
TOBACCO SETTLEMENT TF -MATCH		4,264,800-		4,264,800-		2122 2
OPERATIONS AND MAINT TF -RECPNT		5,310,413-		5,310,413-		2516 9
TOTAL APPRO.....		9,575,213-		9,575,213-		

	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				

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 -						3009010
DEDUCT						010000
SALARIES AND BENEFITS						
	1.00-	1.00-				

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
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100100
										13
										<u>1303.00.00.00</u>
										3000000
										3009010

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
HEALTH AND HUMAN SERVICES
LONG-TERM CARE

WORKLOAD
 GENERAL COUNSEL CONTINUATION -
 DEDUCT

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.

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-						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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>
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	
TOTALS FOR ISSUE BY FUND						
	1.00-					

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

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	
					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>HOME & COMMUNITY SERVICES</u>						67100100
<u>HEALTH AND HUMAN SERVICES</u>						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.

FUNDING TO SERVE THE WAIVER						
WAITLIST						4009040
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
GENERAL REVENUE FUND	-MATCH	12,494,117	12,494,117		12,494,117	1000 2
OPERATIONS AND MAINT TF	-FEDERL	15,351,028	15,351,028		15,351,028	2516 3
TOTAL APPRO.....		27,845,145	27,845,145		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		

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100100
										13
										<u>1303.00.00.00</u>
										4000000
										4009050
										010000
	8.50-							8.50		

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 AGENCY STRATEGIC PRIORITIES
 ELIMINATE UNFUNDED POSITIONS
 SALARIES AND BENEFITS

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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
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			

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.

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

4009080
 100000
 101555

GENERAL REVENUE FUND -MATCH 117,463- 117,463-
 OPERATIONS AND MAINT TF -RECPNT 117,462- 117,462-

1000 2
 2516 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UUNDER) AGY FIN REQ 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						1303.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
CONSUMER DIRECTED CARE PLUS						
EXPANSION - DEDUCT						4009080
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
TOTAL APPRO.....	234,925-	234,925-				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$234,925 to support expansion of the Consumer Direct Care Plus (CDC+) Program. This cost will be offset by a reduction in the Home and Community Services Waiver category, which will make this expansion cost neutral.

The Consumer Directed Care Plus (CDC+) Program is popular and cost-effective. This program provides consumers (or their representatives) control over a budget that is based on their Medicaid Waiver cost plan minus a discount rate (currently 8 percent), and a 4 percent administrative fee that funds the fiscal employer agent/payroll function. Consumers then have tremendous flexibility to manage their accounts by choosing the services that are most important vs. services prescribed by others in a support plan. They also have the flexibility to obtain services outside the traditional Medicaid provider network.

There is tremendous demand to expand this option to additional consumers. Now that financial management of the program has been stabilized, the agency plans to expand the program in Fiscal Year 2009-10. This Legislative Budget Request (LBR) issue will accommodate the planned expansion. It transfers a portion of the 4 percent administrative fee that will be charged to 900 expected new enrollees during Fiscal Year 2009-10.

Currently, the agency pays \$37.00 per month to a check writing company that writes checks, deposits electronic fund transfers (EFTs), and withholds and reports taxes for the consumers' service providers that are employed directly by the consumer. The contract with this company will need to be increased in order to serve new participants. Although no new staff positions or infrastructure will be needed to support new enrollees, travel expenses for the program's trainer are needed in order to fund training for new consultants and consumers. New enrollment will also result in additional phone and postage costs. All costs are offset completely by the 4 percent administrative fees, so this Legislative Budget Request issue is cost-neutral.

New participants will be transitioned from the regular waiver at a rate of 50 participants per month from July 2009 through December 2009, and increasing to 100 participants per month from January 2010 through June 2010.

The total requested funding, which is funded entirely through a 4 percent administrative fee, is for the following:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME & COMMUNITY SERVICES</u>										67100100
<u>HEALTH AND HUMAN SERVICES</u>										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.

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-

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME & 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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME & 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.

	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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & 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

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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

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.

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

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-

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 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
TOTAL: HOME & COMMUNITY SERVICES						67100100
BY FUND TYPE						
GENERAL REVENUE FUND	404,520,230	403,258,154		14,966,639	1,262,076-	1000
TRUST FUNDS	520,496,195	519,463,088	19,847,671	18,388,919	1,033,107-	2000
TOTAL POSITIONS.....	328.50	322.50			6.00-	
TOTAL BUREAU.....	925,016,425	922,721,242	19,847,671	33,355,558	2,295,183-	
	=====	=====	=====	=====	=====	

		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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,786		2,786		1000 1
-MATCH		870,971		870,971		1000 2
TOTAL GENERAL REVENUE FUND		873,757		873,757		1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,204		2,204		2021 3
OPERATIONS AND MAINT TF -FEDERL		708,788		708,788		2516 3
TOTAL APPRO.....		1,584,749		1,584,749		
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE		921,292		921,292		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	320.50		320.50			
TOTAL ISSUE.....		39,188,865		39,188,865		
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1001800
FISCAL YEAR 2008-09						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		4,478		4,478		1000 1
-MATCH		26,171		26,171		1000 2
TOTAL GENERAL REVENUE FUND		30,649		30,649		1000
ADMINISTRATIVE TRUST FUND -FEDERL		503		503		2021 3
OPERATIONS AND MAINT TF -FEDERL		19,600		19,600		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
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 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>
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		CODES
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	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>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1609010
SUNLAND POSITION TRANSFER - DEDUCT										1609010
TOTAL: SUNLAND POSITION TRANSFER - DEDUCT										1609010
TOTAL POSITIONS.....	1.00-		1.00-							
TOTAL ISSUE.....		33,632-		33,632-						
=====										

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of one position and associated rate, salaries and benefits, and expenses from Program Management and Compliance budget entity to the Developmental Disabilities Public Facilities budget entity. This action was approved during Fiscal Year 2008-09 by the Executive Office of the Governor (EOG) in amendment number, APD-67-00-09-003, EOG#Q0023.

During the 2008 Legislative Session, the Legislature approved the transfer of 14 positions, associated rate and budget from the Department of Children and Families (DCF) to the Agency for the Persons with Disabilities (APD) in order to continue the transition of APD programmatic and administrative functions and establishment of an infrastructure within APD. This was a technical issue which transferred the positions to the agency where the job duties were being performed. The issue number and title for the transfer on the agency's side is "1700750 - Transfer Positions From Department of Children and Families to the Agency for Persons with Disabilities (APD) - Add".

All 14 positions and associated rate and budget for this issue were transferred to the agency in the Program Management and Compliance budget entity (67100200). One of the 14 positions (position number 04694), however, is an existing position located in the Sunland Marianna Developmental Disabilities Center in the Developmental Disabilities Public Facilities budget entity (67100300). The position provides financial related services solely to the Sunland center.

This issue transfers general revenue budget of \$31,932 in salaries and benefits, \$1,700 in expenses and 20,814 in rate from 67100200 to 67100300.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

pÿ ÿÿ P L A C E H O L D E Rÿÿ T h e A g e n c y f o r P e r s o n s w i t h D i s a b i l i t i e s w i l l p u r s u e 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 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>
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.

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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	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						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		

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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ 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 - 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.

 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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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 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						
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 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>
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

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						<u>1602.00.00.00</u>
WORKLOAD						3000000
GENERAL COUNSEL OFFICE LEGAL						
SUPPORTS						3009040
EXPENSES						040000
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			

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		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	OVER(UNDER)	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100200
										16
										<u>1602.00.00.00</u>
										3000000
										3009040

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 GENERAL COUNSEL OFFICE LEGAL
 SUPPORTS

Developmental Disabilities Public Facilities (67100300) budget entity.

The Office of the Attorney General and Department of Children and Families (DCF) provide legal services to APD for legal matters in all area offices, and additional support for Central Office and agency-wide litigation. The Attorney General has advised that it would prefer to no longer provide legal services to the agency.

There are continuing challenges caused by DCF attorneys having dual roles representing the agency and DCF. The difficulties manifest in many ways, including courts confusing the agencies, tension between the needs of foster children and decisions of APD, and the difficulty for DCF lawyers of handling two different subject matters and organizations. There are inherent barriers to ensuring prompt, complete communication and consistent legal positions state-wide when legal services are provided on an hourly basis throughout the state by lawyers working for other agencies. The reorganization of the Department of Children and Families coupled with the increased demands on the department's lawyers, compound these difficulties. The agency's legal issues are now, and have for sometime been, at a level where these services can only be provided in a timely, competent and responsive matter if more legal matters are brought in-house.

Current staffing of the General Counsel's office includes the General Counsel and three senior attorneys in Central Office, one attorney in each of the agency's three facilities, one attorney located in Area 10 (working half time as OPS), and one attorney located in Area 11. There are also one vacant attorney position, one vacant senior attorney position, and one vacant court liaison position in the Central Office that are currently unfunded.

While the Central Office handled less than 1,000 fair hearings in past years, this number will exceed 5,000 in Fiscal Year 2008-09, with the implementation of the tier system. It is anticipated that this workload will not be concluded for some time and that the number of fair hearing cases will remain above average for several years. In addition, the Central Office handles numerous employee issues which cannot be addressed with the current staffing. As a relatively new agency, rulemaking remains a critical necessity which cannot be completed with the current staffing. Currently the Central Office has pending more than 5,000 fair hearings, 55 tort actions, 34 garnishments, 7 arbitrations, 14 unemployment compensation, 990 forensic cases, 184 dependency, 9 appeals, 59 guardianships and several other cases.

To address this substantial and increasing caseload in the General Counsel's office, APD requests \$300,077 for the creation of a Deputy General Counsel position from the position transferred from the Home and Community Services budget entity in issue 3009020, and for the two unfunded attorney and senior attorney positions in Central Office. This will enable Central Office to handle agency wide legal issues, as well as provide guidance and support to the area attorneys and provide legal services to Area 2. All Central Office positions will be required to provide legal training to area offices, as well as to judges, state attorneys, and public defenders.

To address the expanding need for legal services in the area offices, APD requests \$428,116 and the creation of positions

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

for three attorneys to be located in areas 3, 10 and 11 offices, and one administrative assistant to be located in Area 10. \$51,802 is also requested for the administrative assistant II position transferred to Area 8 from Gulf Coast Center in issue 3009020. This level of legal staffing is minimal, in that it provides no relief for sick leave, no relief for scheduling conflicts with the court, and no depth in the event of a vacancy. At this level, the agency will still need to contract for legal services in most fair hearing cases. Attorneys statewide must address institutional needs, involuntary placements, criminal court appearances and a myriad of other matters.

Geographically, the Area 3 APD Office serves 11 counties, including Alachua and Putnam Counties. It also is the location of Tacachale, a developmental disabilities center serving approximately 500 clients. The attorney in the existing position in this area handled 377 fair hearings in the past year, appears weekly in criminal court cases in the various counties of the area, appears in many commitment and placement hearings for APD clients involved in the criminal justice system, and represents APD in all client and personnel matters arising from the institution. These responsibilities are far beyond one attorney's workload and justify an additional attorney. Similarly, in Area 10 which serves Broward County, APD has an increasing caseload and many court appearances weekly, but is currently served by only one part-time position.

The following is requested for the areas and the General Counsel's Office:

General Counsel's Office				
Position	Rate	Salaries and Benefits	Expenses	Travel
Deputy General Counsel	88,000	\$113,527	\$6,700	\$9,606
Senior Attorney	57,008	76,981	6,700	9,606
Attorney	43,158	60,651	6,700	9,606
	=====	=====	=====	=====
TOTAL	188,166	\$251,159	\$20,100	\$28,818

Area Offices				
Position	Rate	Salaries and Benefits	Expenses	Travel
Senior Attorney (3)	225,000	\$294,591	\$30,336	\$40,536
Admin. Assistant I SES (1)	32,983	48,652	8,397	0
Admin. Assistant II (1)	32,279	46,376	5,426	0
	=====	=====	=====	=====
TOTAL	290,262	\$389,619	\$44,159	\$40,536

	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.

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ 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 OFFICE LEGAL										
SUPPORTS										3009040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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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
						297,535

NEW POSITIONS

0709 ADMINISTRATIVE ASSISTANT I - SES
 N0040 001
 7738 SENIOR ATTORNEY
 N0041 001

1.00	32,983		15,669	48,652	0.00	48,652
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
						343,243

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	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						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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	AMOUNT	AGY AMD REQ 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

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.

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

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 & 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			

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 FY 2009-10 POS AMOUNT	AGY AMD REQ FY 2009-10 POS AMOUNT	AGY AMD N/R FY 2009-10 POS AMOUNT	AGY AMD ANZ FY 2009-10 POS AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS AMOUNT	
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT & 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

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE										36291C0

IT SERVICE AND IMPLEMENTATION APPROACH

1. Strategic Services Annual Software Maintenance:

1.1. Blue Zone Terminal emulator software used to access the statewide Florida Accounting Information Resource (FLAIR) mainframe accounting application to reconcile waiver payments (1 enterprise license at \$3,712).

1.2. Infoconnect Terminal emulation software used to access the ABC mainframe applications (100 licenses at \$70.53 ea. = \$7,503).

1.3. Ektron Content Management Software used to establish accessibility standards and workflow to publish information to the agency Internet and Intranet websites (1 license at \$10,341).

1.4. Common Look used to ensure PDF and HTML documents meet Section 508 compliance (2 licenses at \$200 ea. = \$400).

1.5. Watchfire AppScan software used to test web applications for known vulnerabilities and to manage security standards compliance in software development (1 license at \$5,280).

1.6. Renewal of Thawte SSL server certificates for secure transmission of data between server and browser. (Note: The agency previously used VeriSign, but the Thawte Server Certificates are a less expensive alternative with a 7 certificate bundle at \$3,069).

The renewal of the software licenses listed above are for existing software the agency has used since its inception, except for Thawte licenses. Previous funding has been nonrecurring.

1.7. The Trillium Software System, which has data profiling and data quality components, was purchased in June 2008 by DCF on behalf of APD to assist with ABC support needs for ABC data cleansing and is used for data quality management to reduce errors, duplication and data inconsistencies in the APD databases. Ongoing data issues revealed the need for data quality tools to assist the agency in improving the quality of its data. It was selected after extensive research, demonstrations, and evaluation. This software has become an essential tool in the agency's effort to maintain ABC data integrity. The continued use of Trillium requires a license renewal of \$27,680.

1.8. In anticipation of the ABC system review and possible rewrite, the agency has established a project governance structure to oversee this and other agency projects. In order to provide structure and to follow best business practices, the agency has determined the TenStep Project Management methodology and templates to be the best fit to manage agency IT projects. The purchase of this software and the associated licenses are a first time purchase (\$512).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT & 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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	
AGENCY/PERSONS WITH DISABL								67000000		
PGM: SVCS TO DISABLED								67100000		
<u>PROGRAM MGT & 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	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 & 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

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
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

67000000
 67100000
 67100200
 16
1602.00.00.00
 3620000

 36292C0

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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
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-WIDE INFORMATION TECHNOLOGY					3620000
EMERGENCY RESPONSE MONITORING OF					
AGENCY FOR PERSONS WITH					
DISABILITIES-LICENSED RESIDENTIAL					
FACILITIES					36292C0

information clearinghouse for facility status before, during and after any emergency/disaster situation. This web and telephone based data set permits real-time reporting of facility status including utility outages, evacuations, and resident care needs such as food, water and oxygen. It contains emergency contact information, evacuation status, utility company information, generator status, damage/impact assessments and transportation contracts. Providers enroll and complete information as updates occur, and agency staff extract data to ascertain facility status and needs during emergencies/disasters. ESS is also pre-populated with FRAES information. This system can be expanded to include APD licensed facilities permitting current emergency status information to be included in Emergency Support Function 8-Health and Medical (ESF) reporting. The ESF is a mechanism that consolidates multiple agencies that perform similar or like functions into a single cohesive unit to allow for the better management of emergency response functions.

In order for an APD provider to utilize the ESS system, the provider is required to be licensed in the AHCA FRAES system. ESS leverages the provider demographic information registered in the FRAES system to allow providers to quickly review and update their emergency response plans and make it available to interested stakeholders. APD will also leverage the updated information in ESS and the FRAES database, by combining the existing APD client data in its ABC system to produce timely and enriched reports with specifics on client disabilities to assist local emergency management agencies in emergency response. FRAES is a proprietary product and AHCA contracts with the vendor for licensed use of the system. Minimal modifications will be needed to accommodate APD's licensing workflow process. APD data will be routed to a separate database to lessen the impact of AHCA's operational activity on APD's access to APD data. APD and AHCA will utilize the same application and user interfaces. APD will have administrative access to add/terminate APD users. AHCA and the vendor will assist the agency with the configuration/setup of the system to enable its providers to utilize the ESS system.

This is the option recommended by APD and is the basis for this request. The two other options considered follow below.

Develop/Purchase Licensure/Emergency Response Tracking System:

This alternative would be to develop or purchase a licensing and emergency response tracking system with comparable functionality at an estimated cost of \$1.6 million.

Status Quo:

The current manual processes are time consuming, increasing the risk of delayed information transfer in emergency situations. Current practice does not allow APD Central Office staff timely access to APD-licensed residential facilities throughout the state. This can result in emergency responders not having full information necessary to effectively deal with a crisis situation. The result is to increase risk to individuals residing in these facilities.

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
PROGRAM MGT & COMPLIANCE										67100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPERT 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

BENEFITS OF RECOMMENDED ALTERNATIVE

1. Local emergency management agencies can retrieve timely reports from the ESS on APD licensed residential facilities.
2. APD can monitor our provider contracts and quickly identify potential risk to APD consumers if providers are non-compliant with Florida Statutes, and administrative rules concerning APD residential facilities. APD can also monitor their activation of emergency response plans.
3. Rapid response in preparation for, during, and following a disaster.

ASSUMPTIONS AND CONSTRAINTS

AHCA is in the process of seeking funding to upgrade its FRAES system to a web-based system. AHCA will accommodate APD's requirements in the upgrade which is scheduled to occur in Fiscal Year 2009-2010.

APD will seek federal grants available through the Department of Health to assist in this initiative.

IMPLEMENTATION TIMELINE

Start of the project is dependent on AHCA and Versa availability. The implementation timeline is scheduled to be 95 days from start of project to have provider information in FRAES and used to populate ESS.

ESTIMATED COSTS

These costs are based on estimates provided by Versa and AHCA:

Item	Description	Days	Rate	Cost	Trips
1.0	Implementation Services				
1.1	Install Versa: Regulation	10	1,400	14,000	
	- Install base code in test environment	incl.			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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 & COMPLIANCE</u>						67100200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<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 AMD REQ		
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-WIDE INFORMATION TECHNOLOGY										3620000
EMERGENCY RESPONSE MONITORING OF										
AGENCY FOR PERSONS WITH										
DISABILITIES-LICENSED RESIDENTIAL										
FACILITIES										36292C0
5.2	UAT offsite support and configuration corrections			5	1,400	7,000				
6.0	Go-Live Support									
7.1	- On site first week			5	1,400	7,000	1			
7.2	- Off site over first month			5	1,400	7,000				
				Sub Total		95	136,000			
				Travel Cost		5	2,800	14,000		
Sub Total Services							150,000			
8.0	License Fees									
8.1	Versa Regulation Agency Base License - Tier 1			1	18,750	18,750				
8.2	Versa Regulation Named User License - 30 users			30	1,250	37,500				
Sub Total License Fees							56,250			
9.0	Optional Customizations (Contingency Budget)									
9.1	Letters including license and renewal notice print formatting			10	1,400	14,000				
9.2	Reports									
9.3	Other Development			10	1,400	14,000				
Sub Total Contingency							42,000			
Total Project Budget and Planning Estimate							248,250			

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

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
<u>PROGRAM MGT & COMPLIANCE</u>						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		

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 (i n c l u d i n g m a n a g e m e n t) . " ŷŷ 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 i n c i d e n t t r a c k i n g r e p o r t s . " ŷŷ 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 c o m p l y w i t h ŷŷ s e c t i o n ŷŷ 164 . 306 (a) . " ŷŷ CFR Title 45 : 164 . 308 (a) (1) (i) , (a

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

AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT & COMPLIANCE</u>					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

INFORMATION SECURITY AWARENESS PROGRAM:

bÿ APD does not have an effective, ongoing Information Security Awareness and Training program for its employees and external system users. Florida Administrative Code (FAC) describes the essential importance of this component of Information Security: "Security Awareness and Training. An effective level of awareness and training is essential to a viable information resource security program." F A C 6 0 D D - 2 . 0 0 8 (3)

APD has 35 physical office locations throughout the state with approximately 3,000 employees required to participate in an ongoing Information Security Awareness and Training program.

INFORMATION SECURITY INCIDENT RESPONSE PROGRAM:

bÿ APD does not have a sufficient number of staff to support comprehensive Information Security Incident Response management functions. Florida Administrative Code (FAC) describes the importance and functional role of Information Security Incident Response: "Incident Reporting. Continuous analysis of trends and types of security incidents and breaches is important to the integrity of agency and state information resource security programs. Security incident reporting provides a basis for a continuing evaluation of agency and state information security postures. The objective of such analysis is to refine security rules, policies, standards, procedures, guidelines, and training programs to assure their continued effectiveness and applicability.", and "Security incidents and breaches shall be promptly investigated and reported to the appropriate authorities." F A C 6 0 D D - 2 . 0 0 9 (4) (a) a n d (

Information Security Incident Response, which includes tracking incidents, logging response activities, gathering and analyzing statistics from incidents, is important in prevention of future incidents and security vulnerabilities.

INFORMATION SECURITY RISK MANAGEMENT PROGRAM:

APD needs additional resources to implement and maintain an effective, on-going Information Security Risk Management program. Florida Administrative Code (FAC) and the National Institute of Standards in Technology (NIST) special publication 800-30 describe risk management as follows:

FAC 60DD-2: "Risk Management. Risk analysis is a systematic process of evaluating vulnerabilities and threats to

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
POS	AMOUNT	POS	AMOUNT	POS	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		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-WIDE INFORMATION TECHNOLOGY											3620000
AGENCY FOR PERSONS WITH DISABILITIES INFORMATION SECURITY STAFFING											36294C0

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

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

Total Issue Request: \$78,657

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 FUND											4008040
TOTAL ISSUE.....				100,000					100,000		
=====											

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	
					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/SUPPERT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ADDITIONAL FEDERAL GRANTS TRUST						
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.

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

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

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.

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

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-			

	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						1602.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
CONSUMER DIRECTED CARE PLUS						
EXPANSION - ADD						4009090
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		25,888		25,888		1000 2
OPERATIONS AND MAINT TF -FEDERL		25,887		25,887		2516 3
TOTAL APPRO.....		51,775		51,775		
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH		91,575		91,575		1000 2
OPERATIONS AND MAINT TF -FEDERL		91,575		91,575		2516 3
TOTAL APPRO.....		183,150		183,150		
TOTAL: CONSUMER DIRECTED CARE PLUS						4009090
EXPANSION - ADD						
TOTAL ISSUE.....		234,925		234,925		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$234,925 to support expansion of the Consumer Direct Care Plus (CDC+) Program. This cost will be offset by a reduction in the Home and Community Services Waiver category, which will make this expansion cost neutral.

The Consumer Directed Care Plus (CDC+) Program is popular and cost-effective. This program provides consumers (or their representatives) control over a budget that is based on their Medicaid Waiver cost plan minus a discount rate (currently 8 percent), and a 4 percent administrative fee that funds the fiscal employer agent/payroll function. Consumers then have tremendous flexibility to manage their accounts by choosing the services that are most important vs. services prescribed by others in a support plan. They also have the flexibility to obtain services outside the traditional Medicaid provider network.

There is tremendous demand to expand this option to additional consumers. Now that financial management of the program

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
										4009090

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
 EXPANSION - ADD

has been stabilized, the agency plans to expand the program in Fiscal Year 2009-10. This Legislative Budget Request (LBR) issue will accommodate the planned expansion. It transfers a portion of the 4 percent administrative fee that will be charged to 900 expected new enrollees during Fiscal Year 2009-10.

Currently, the agency pays \$37.00 per month to a check writing company that writes checks, deposits electronic fund transfers (EFTs), and withholds and reports taxes for the consumers' service providers that are employed directly by the consumer. The contract with this company will need to be increased in order to serve new participants. Although no new staff positions or infrastructure will be needed to support new enrollees, travel expenses for the program's trainer are needed in order to fund training for new consultants and consumers. New enrollment will also result in additional phone and postage costs. All costs are offset completely by the 4 percent administrative fees, so this Legislative Budget Request issue is cost-neutral.

New participants will be transitioned from the regular waiver at a rate of 50 participants per month from July 2009 through December 2009, and increasing to 100 participants per month from January 2010 through June 2010.

The total requested funding, which is funded entirely through a 4 percent administrative fee, is for the following:

- \$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.

	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		

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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

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

	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-				

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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 Services Administration
113,024	2	\$151,551	\$37,030	(\$188,581)

Developmental Disabilities Public Facilities (67100300)

Rate	Positions
(113,024)	(2)

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

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

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		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
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.

CONSUMER DIRECTED CARE PLUS (CDC+)										4009170
ADDITIONAL ADMINISTRATION COSTS -										010000
ADD										
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	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
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

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		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT & COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
CONSUMER DIRECTED CARE PLUS (CDC+)										
ADDITIONAL ADMINISTRATION COSTS - ADD										4009170

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 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.

	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
CONSUMER DIRECTED CARE PLUS (CDC+)						
ADDITIONAL ADMINISTRATION COSTS -						
ADD						4009170

\$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.

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							
2127 DATA BASE CONSULTANT							
N0002 001	1.00	72,000		21,136	93,136	0.00	93,136
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N0001 001	1.00	65,000		21,406	86,406	0.00	86,406
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,771
2516 OPERATIONS AND MAINT TF							89,771
	2.00	137,000		42,542	179,542		179,542

	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
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	21,262,618	20,682,874	437,562		579,744-	1000
TRUST FUNDS	16,985,531	16,910,747	570,738		74,784-	2000
TOTAL POSITIONS.....	328.50	323.00			5.50-	
TOTAL PROG COMP.....	38,248,149	37,593,621	1,008,300		654,528-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ 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
INFORMATION TECHNOLOGY						1603.00.00.00
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	

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.

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
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
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
TOTAL: INFORMATION TECHNOLOGY TRANSFER OF										36298C0
DESKTOP POSITIONS TO PROGRAM										
MANAGEMENT AND COMPLIANCE BUDGET										
ENTITY - ADD										
TOTAL POSITIONS.....		10.00				10.00				
TOTAL ISSUE.....		599,957				599,957				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
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.

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

	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 & 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 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>
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

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.

	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
=====						

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.

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						1303.00.00.00
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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ 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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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										
ESTIMATED EXPENDITURES										1600000
SUNLAND POSITION TRANSFER - ADD										1609020

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of one position and associated rate, salaries and benefits, and expenses from Program Management and Compliance budget entity to the Developmental Disabilities Public Facilities budget entity. This action was approved during Fiscal Year 2008-09 by the Executive Office of the Governor (EOG) in amendment number, APD-67-00-09-003, EOG#Q0023.

During the 2008 Legislative Session, the Legislature approved the transfer of 14 positions, associated rate and budget from the Department of Children and Families (DCF) to the Agency for the Persons with Disabilities (APD) in order to continue the transition of APD programmatic and administrative functions and establishment of an infrastructure within APD. This was a technical issue which transferred the positions to the agency where the job duties were being performed. The issue number and title for the transfer on the agency's side is "1700750 - Transfer Positions From Department of Children and Families to the Agency for Persons with Disabilities (APD) - Add".

All 14 positions and associated rate and budget for this issue were transferred to the agency in the Program Management and Compliance budget entity (67100200). One of the 14 positions (position number 04694), however, is an existing position located in the Sunland Marianna Developmental Disabilities Center in the Developmental Disabilities Public Facilities budget entity (67100300). The position provides financial related services solely to the Sunland center.

This issue transfers general revenue budget of \$31,932 in salaries and benefits, \$1,700 in expenses and 20,814 in rate from 67100200 to 67100300.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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	1.00	20,814		12,066	32,880		32,880

NEW POSITIONS

RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
C0005 001	0.00	948-			948-	0.00	948-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	948-			948-		948-

	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

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).

	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
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						1609040
REALIGN BUDGET TO REFLECT CORRECT						100000
FUNDING CATEGORY - ADD						100777
SPECIAL CATEGORIES						
CONTRACTED SERVICES						
OPERATIONS AND MAINT TF -FEDERL	774,059	774,059				2516 3

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).

	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
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 -MATCH		490,535			490,535	1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		138			138	2021 3
OPERATIONS AND MAINT TF -FEDERL		574,375			574,375	2516 3
TOTAL APPRO.....		1,065,048			1,065,048	

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.

	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						1303.00.00.00
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-		

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 Coast 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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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

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 FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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	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
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-

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	
	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>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
LIFE AND DISABILITY INSURANCE						
REDUCTION - 6 MONTHS ANNUALIZATION						26A2000
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	30,599-	30,599-				
=====						
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
TRANSFER TO CONTINUE 2008-09						
COMMUNITY PLACEMENTS - DEDUCT						2609010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	665,521-	665,521-				1000 2
OPERATIONS AND MAINT TF -FEDERL	828,689-	828,689-				2516 3
TOTAL APPRO.....	1,494,210-	1,494,210-				
=====						

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY FIN REQ FY 2009-10	AGY AMD REQ 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-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	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>
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-		

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
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>
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.

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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
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						
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-

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY FIN REQ FY 2009-10	AGY AMD REQ 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 1303.00.00.00
 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	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
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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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	AMOUNT	AGY AMD ANZ FY 2009-10	AMOUNT	AGY AMD REQ 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							
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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ 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
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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
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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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ 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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ 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
 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
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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
 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
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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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	AMOUNT	AGY AMD REQ 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
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
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
										67000000
										67100000
										67100300
										13
										<u>1303.00.00.00</u>
										4000000
										4009050

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

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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ 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
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-			

	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-				

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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

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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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-

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

2.00-	2.00-					
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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 FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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 Services Administration
113,024	2	\$151,551	\$37,030	(\$188,581)

Developmental Disabilities Public Facilities (67100300)

Rate	Positions
(113,024)	(2)

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

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		

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	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
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.

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 FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ 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-

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		
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	POS	AMOUNT	POS	AMOUNT	CODES
										67000000
										67100000
										67100300
										16
										<u>1603.00.00.00</u>
										3620000
										36297C0

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB PUBLIC FACIL
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY TRANSFER OF
 DESKTOP POSITIONS TO PROGRAM
 MANAGEMENT AND COMPLIANCE BUDGET
 ENTITY - DEDUCT

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
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)

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

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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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 FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ 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-

 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

 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-	
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