

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,828,763						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	2,593,718					1000 1
	-MATCH	9,503,783					1000 2

TOTAL GENERAL REVENUE FUND		12,097,501					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	7,682,533					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	1,660,362					2639 3
=====							
TOTAL POSITIONS.....		395.00					
TOTAL APPRO.....		21,440,396					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-STATE	98,824					1000 1
	-MATCH	1,777,732					1000 2

TOTAL GENERAL REVENUE FUND		1,876,556					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	2,025,003					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	162,396					2639 3
=====							
TOTAL APPRO.....		4,063,955					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	61,329					1000 1
	-MATCH	1,356,323					1000 2

TOTAL GENERAL REVENUE FUND		1,417,652					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	1,336,438					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
SOCIAL SVCS BLK GRT TF -FEDERL		193,061					2639 3
TOTAL APPRO.....		2,947,151					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		9,060					1000 2
OPERATIONS AND MAINT TF -FEDERL		26,334					2516 3
TOTAL APPRO.....		35,394					
LUMP SUM							090000
INDIV/FAMILY SUPPOR							092004
SOCIAL SVCS BLK GRT TF -STATE		2,000,000					2639 1
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FA							100179
GENERAL REVENUE FUND -STATE		3,080,000					1000 1
SOCIAL SVCS BLK GRT TF -STATE		500,000					2639 1
-FEDERL		10,106,771					2639 3
TOTAL SOCIAL SVCS BLK GRT TF		10,606,771					2639
TOTAL APPRO.....		13,686,771					
ROOM AND BOARD PAYM							100229
GENERAL REVENUE FUND -STATE		2,839,201					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	29,116					1000 1
	-MATCH	127,271					1000 2
TOTAL GENERAL REVENUE FUND		156,387					1000
OPERATIONS AND MAINT TF	-FEDERL	61,776					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	32,018					2639 3
TOTAL APPRO.....		250,181					
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND	-STATE	4,792,000					1000 1
SOCIAL SVCS BLK GRT TF	-STATE	150,000					2639 1
TOTAL APPRO.....		4,942,000					
HOME/COMM SERVICES							101555
GENERAL REVENUE FUND	-MATCH	393,639,949					1000 2
OPERATIONS AND MAINT TF	-RECPNT	601,153,957					2516 9
TOTAL APPRO.....		994,793,906					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	147,742					1000 1
	-MATCH	93,234					1000 2
TOTAL GENERAL REVENUE FUND		240,976					1000
TOTAL APPRO.....		240,976					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	13,446			1000 1
-MATCH	73,174			1000 2
TOTAL GENERAL REVENUE FUND	86,620			1000
OPERATIONS AND MAINT TF -FEDERL	57,453			2516 3
TOTAL APPRO.....	144,073			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	395.00			
TOTAL ISSUE.....	1047,384,004			
TOTAL SALARY RATE.....	15,828,763			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
GENERAL REVENUE FUND -STATE	87,548			1000 1
-MATCH	55,974			1000 2
TOTAL GENERAL REVENUE FUND	143,522			1000
TOTAL APPRO.....	143,522			
FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	7,888-			1000 1
-MATCH	28,904-			1000 2
TOTAL GENERAL REVENUE FUND	36,792-			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
OPERATIONS AND MAINT TF -FEDERL		23,360-					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,046-					2639 3
TOTAL APPRO.....		65,198-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		7,074					1000 1
-MATCH		25,919					1000 2
TOTAL GENERAL REVENUE FUND		32,993					1000
OPERATIONS AND MAINT TF -FEDERL		20,949					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,525					2639 3
TOTAL APPRO.....		58,467					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
OPERATIONS AND MAINT TF -FEDERL		306					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S100
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		2,592,904					1000 2
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH		98,824					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		61,329					1000 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		29,116					1000 2
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		147,742					1000 2
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		13,446					1000 2
=====							
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -							160S100
ADD							
TOTAL ISSUE.....		2,943,361					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Correct Funding Source Identifier - Add

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S100

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Home and Community Services (67100100) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching) with the exception of categories Individual and Family Supports (100179), Room and Board (100229) and all special projects in category Grants and Aids - Contracted Services (100778). The General Revenue in these categories will remain an FSI 1.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 2,592,904	\$ 0	\$ 2,592,904
Total Salary and Benefits	\$ 2,592,904	\$ 0	\$ 2,592,904

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S100

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 98,824	\$ 0	\$ 98,824
Total Other Personal Services	\$ 98,824	\$ 0	\$ 98,824

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 61,329	\$ 0	\$ 61,329
Total Expenses	\$ 61,329	\$ 0	\$ 61,329

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 29,116	\$ 0	\$ 29,116
Total Contracted Services	\$ 29,116	\$ 0	\$ 29,116

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

67000000
 67100000
 67100100
 13
1303.00.00.00
 1600000
 160S100

Fund: General Revenue (1000, FSI 2)	\$ 147,742	\$ 0	\$ 147,742
Total Risk Management Insurance	\$ 147,742	\$ 0	\$ 147,742

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 13,446	\$ 0	\$ 13,446
Total Transfer to the Department of Management Services	\$ 13,446	\$ 0	\$ 13,446

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

2,592,904

 2,592,904
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	2,592,904-			1000 1
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	98,824-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	61,329-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	29,116-			1000 1
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	147,742-			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	13,446-			1000 1
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S200
DEDUCT				
TOTAL ISSUE.....	2,943,361-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Correct Funding Source Identifier - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Home and Community Services (67100100) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching) with the exception of categories Individual and Family Supports (100179), Room and Board (100229) and all special projects in category Grants and Aids - Contracted Services (100778). The General Revenue in these categories will remain an FSI 1.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$(2,592,904)	\$ 0	\$ (2,592,904)
Total Salary and Benefits	\$(2,592,904)	\$ 0	\$ (2,592,904)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (98,824)	\$ 0	\$ (98,824)
Total Other Personal Services	\$ (98,824)	\$ 0	\$ (98,824)

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (61,329)	\$ 0	\$ (61,329)
Total Expenses	\$ (61,329)	\$ 0	\$ (61,329)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (29,116)	\$ 0	\$ (29,116)
Total Contracted Services	\$ (29,116)	\$ 0	\$ (29,116)

Category: Risk Management Insurance (103241)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (147,742)	\$ 0	\$ (147,742)
Total Risk Management Insurance	\$ (147,742)	\$ 0	\$ (147,742)

Category: Transfer to the Department of Management Services Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (13,446)	\$ 0	\$ (13,446)
Total Transfer to the Department of Management Services	\$ (13,446)	\$ 0	\$ (13,446)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

2,592,904-

2,592,904-
=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES				101555
GENERAL REVENUE FUND -MATCH	656,833			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,035,599			2516 9
TOTAL APPRO.....	1,692,432			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a transfer of \$1,692,432 from the Agency for Health Care Administration (AHCA) (\$656,833 General Revenue and \$1,035,599 Medical Care Trust Fund) to APD (\$656,833 General Revenue and \$1,035,599 Operations and Maintenance Trust Fund) in the Home and Community Based Services Waiver category (101555), within the Home and Community Services budget entity (67100100) to allow for the transition of 25 eligible beneficiaries from Intermediate Care Facilities and Nursing Homes for the Developmentally Disabled (ICF/DD) to community-based alternatives.

ISSUE DETAIL:

Proviso language in the Fiscal Year 2015 General Appropriations Act for Specific Appropriation 223 authorizes AHCA, in consultation with APD, to transfer funds from Specific Appropriations 223, 224, and 225 to Specific Appropriation 251 for the Developmental Disabilities Home and Community-Based Waiver to allow for eligible beneficiaries to transfer from ICF/DDs to the community.

This issue will be included in AHCA's budget as a deduct issue. (See AHCA's companion issue code #1700050)

Linkage to Governor's Priorities:

Not applicable.

Return On Investment:

Improved health care quality and improved health care access.

Linkage to Agency Strategic Plan:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FROM THE AGENCY FOR HEALTH				
CARE ADMINISTRATION INTERMEDIATE				
CARE FACILITIES TO THE AGENCY FOR				
PERSONS WITH DISABILITIES - WAIVERS				1700020

Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Home and Community Based Services Waiver (101555)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 656,833	\$ 0	\$ 656,833
Operations and Maintenance Trust Fund (2516)	\$1,035,599	\$ 0	\$ 1,035,599
Total Home and Community Based Services Waiver (101555)	\$1,692,432	\$ 0	\$ 1,692,432

INTRA-AGENCY REORGANIZATIONS	1800000
ADMINISTRATIVE BUDGET REALIGNMENT -	
ADD	1800860
SPECIAL CATEGORIES	100000
G/A-CONTRACTED SERV	100778
GENERAL REVENUE FUND -STATE	500,000
	1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Administrative Budget Realignment - Add

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
ADMINISTRATIVE BUDGET REALIGNMENT -				
ADD				1800860

The Agency for Persons with Disabilities requests the transfer of \$500,000 of recurring General Revenue appropriation for the Special Olympics Healthy Athletes Program within the Grants and Aids - Contracted Services category from the Program Management and Compliance budget entity to the Home and Community Services budget entity. This appropriation was approved by the 2012 Legislative Session, however it was inadvertently transferred with the Administrative Budget Realignment issues 1800850 and 1800860 within the Agency's FY 2014-15 Legislative Budget Request.

This is a technical issue to align the program's appropriations with other special projects.

Linkage to Governor's Priorities:
 Not applicable.

Return on Investment:
 Not applicable.

Linkage to Strategic Plan:
 Not applicable.

Linkage to Strategic Plan for Economic Development:
 Not applicable.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: G/A-Contracted Services (100778)
 Fund: General Revenue

	Recurring	Non-Recurring	Total
	-----	-----	-----
Total G/A-Contracted Services	\$(500,000)	\$ 0	\$(500,000)

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: G/A-Contracted Services (100778)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
ADMINISTRATIVE BUDGET REALIGNMENT -				
ADD				1800860

Fund: General Revenue

	Recurring	Non-Recurring	Total
	-----	-----	-----
	FY 2016-17	FY 2016-17	FY 2016-17
Total G/A-Contracted Services	\$ 500,000	\$ 0	\$ 500,000

NONRECURRING EXPENDITURES	2100000
EMPLOYMENT AND INTERNSHIPS -	
INDIVIDUAL AND FAMILY SUPPORTS	2103023
SPECIAL CATEGORIES	100000
G/A-INDIVIDUAL & FA	100179

GENERAL REVENUE FUND -STATE	500,000-	1000 1
SOCIAL SVCS BLK GRT TF -STATE	500,000-	2639 1
TOTAL APPRO.....	1,000,000-	
	=====	

THE ARC JACKSONVILLE VILLAGE -		
SERVICES		2103029
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERV		100778
GENERAL REVENUE FUND -STATE	78,300-	1000 1
	=====	

MACTOWN FITNESS AND WELLNESS		
SERVICES		2103030
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERV		100778
SOCIAL SVCS BLK GRT TF -STATE	150,000-	2639 1
	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
INDIVIDUAL AND FAMILY SUPPORT							
SERVICES							2103032
LUMP SUM							090000
INDIV/FAMILY SUPPOR							092004
SOCIAL SVCS BLK GRT TF -STATE		2,000,000-					2639 1
MAILMAN CENTER FOR CHILD							
DEVELOPMENT							2103033
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
SOCIAL SVCS BLK GRT TF -STATE		150,000-					2639 1
ARC OF FLORIDA TO PROVIDE TRAINING							
RESOURCES FOR SERVICE PROVIDERS OF							
DEVELOPMENTALLY DISABLED							2103035
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
SPECIAL OLYMPICS OF FLORIDA							
TRANSPORATION RESOURCES							2103037
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		80,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY PROGRAM							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		323,060-					1000 1
=====							
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							2103040
PROGRAM FOR CHILDREN							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
JEWISH ADOPTION AND FAMILY CARE							
OPTIONS (JAFCO) RESIDENTIAL CENTER							2103041
- BROWARD							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SABRINA COHEN FOUNDATION							2103042
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		65,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
AREA STAGE COMPANY (ASC)							
DEVELOPMENTAL DISABILITIES THEATER							
PRORGRAM FOR CHILDREN							2103043
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
JAFCO CHILDREN'S ABILITY CENTER							2103044
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
OPERATION GROW - SEMINOLE COUNTY							
WORK OPPORTUNITY							2103045
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		323,060					1000 1
=====							
SABRINA COHEN FOUNDATION -							
ACCESSIBLE BEACH ACCESS							2103046
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		65,000					1000 1
=====							
SPECIAL OLYMPICS OF FLORIDA -							
TRANSPORTATION SERVICES							2103047
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		80,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
NONRECURRING EXPENDITURES				2100000
MAILMAN CENTER FOR DEVELOPMENT				2103048
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
SOCIAL SVCS BLK GRT TF -STATE	150,000			2639 1
ARC JACKSONVILLE VILLAGE AND THE				2103049
VILLAGES AT NOAH'S LANDING				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERV				
GENERAL REVENUE FUND -STATE	78,300			1000 1
WORKLOAD				3000000
PRE-ADMISSION SCREENING AND				
RESIDENT REVIEW AND UTILIZATION				
REVIEW				3000050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	231,250			1000 2
OPERATIONS AND MAINT TF -FEDERL	343,750			2516 3
TOTAL APPRO.....	575,000			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Pre-Admission Screening and Resident Review and Utilization Review

Issue Summary:

The Agency for Persons with Disabilities (APD) requests \$575,000 (\$231,250 GR, \$343,750 Operations and Maintenance Trust Fund) of recurring budget authority in the Contracted Services category, within the Home and Community Services budget entity, to contract for the performance of Pre-admission Screening and Resident Review (PASRR) Level II Assessments for nursing home placements and Utilization Reviews/Continued Stay Reviews (UR/CSR) of Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) placements. Of the \$575,000 requested, \$225,000 will be provided for PASRR Level II and \$350,000 for UR/CSR. Both functions are federal requirements and currently performed by the APD Medical Case Managers (MCM) who also perform client health and safety functions. There are insufficient staff to perform these functions thoroughly or timely. As a result, both federal funding and client health and safety are placed at risk.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
PRE-ADMISSION SCREENING AND				
RESIDENT REVIEW AND UTILIZATION				
REVIEW				3000050

Contracting for the PASRR Level II and UR/CSR will allow the MCMs to concentrate on client health and safety issues.

Issue Detail:

The Agency must comply with federal (42 Code of Federal Regulations (CFR) 483) and state (59G-1.040 Florida Administrative Code) requirements to perform PASRR Level II and UR/CSR activities. APD has inter-agency agreements with the Agency for Healthcare Administration (AHCA) that specify the respective duties and responsibilities relating to PASRR Level II and UR/CSR. The PASRR Level II agreement charges APD with the completion of all PASRR Level II evaluations and determinations for individuals suspected of having a diagnosis of an intellectual disability or related condition along with the required paperwork and reporting mandates. The PASRR Level II is intended to protect individuals with intellectual disability from inappropriate placement in nursing facilities. The UR/CSR agreement charges APD with reviewing the placement of all residents in both private and public ICF/IID. APD must ensure that each ICF/IID complies with state and federal utilization control requirements to safeguard against unnecessary or inappropriate utilization of institutional care services.

A PASRR Level II evaluation and determination involves a thorough evaluation of the nursing facility applicant or resident with known or suspected intellectual disability or related conditions. These evaluations include medical, developmental, behavioral, social and functional status of those individuals entering or residing in a Medicaid certified nursing facility. This evaluation involves a face-to-face visit with the applicant or resident along with the legal representative or family as appropriate, a records review and facility staff interview. The evaluation also provides a comprehensive, person centered determination that addresses the appropriateness of the nursing facility placement or community options, the confirmation of the PASRR Level II diagnosis, and the need for specialized services or other services. All PASRR Level II determinations require a comprehensive written summary report. A PASRR Level II evaluation and determination, along with the summary report must be completed within 7 business days. APD must also arrange or coordinate any specialized service recommendations resulting from the PASRR Level II Evaluation and Determination process. In addition, the Agency must provide technical assistance and training to APD staff, nursing facility staff, and any other service providers as needed. There were approximately 500 PASRR Level II evaluations in FY 2014-15, and an estimated 600 evaluations for FY 2015-16.

The UR/CSRs must be conducted by a group of professionals, referred to as the Utilization Review Committee that includes at least one physician and one individual knowledgeable in the treatment of intellectual disabilities. There are approximately 2,866 private and public ICF/IID beds. UR/CSRs are done every 180/360 days to determine whether the placement in the ICF/IID continues to be appropriate. Additional tasks include initial admission reviews, readmission following hospitalizations that involve changes in the level of care, annual choice counseling for individuals in the ICF/IID, ICF/IID to waiver transitions and all associated paperwork. An estimated 6,000 reviews are anticipated in FY 2015-16 based on data from FY 2014-15.

There are 23 full time MCMs and 5 part time MCMs. The MCMs have been charged with conducting all of the PASRR Level II Assessments and the UR/CSR which are required to be eligible for federal Medicaid funding. The MCMs also perform the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
PRE-ADMISSION SCREENING AND				
RESIDENT REVIEW AND UTILIZATION				
REVIEW				3000050

following tasks to ensure the health and safety of clients:

- * Sunland at Orlando annual reporting;
- * Crisis Tools;
- * SANs (Significant Additional Needs);
- * Group Home visits/individual reviews;
- * Children's Multidisciplinary Assessment Team staffing/Department of Children and Families staffing;
- * MCM Reviews/Health and Safety;
- * Hearings;
- * Training;
- * ICF/IID to Waiver transitions;
- * Skilled Nursing Facility to Waiver transitions;
- * Medical necessity reviews;
- * Death Reports;
- * Medication Error Reporting and follow up;
- * Skilled Nursing request;
- * Incident Reporting follow up; and
- * Nursing service requests.

There are insufficient MCMs to complete all of these tasks effectively. The lack of staffing could and has resulted in the following statewide impacts:

- * Compromise in client health and safety (MCMs no longer a presence in the group homes);
- * Decrease in quality of work;
- * Decrease in provider reporting (medication errors, incidents);
- * Increase in staff workloads with a decrease in actual staff numbers;
- * Noncompliance with state and federal regulations;
- * Decrease in quality and timely customer service; and
- * Provider relationships.

The Agency requests budget authority to contract for the PASRR Level II Assessments and UR/CSR functions. Contracting for these functions will increase the likelihood of compliance with state and federal regulations and will allow the MCMs to focus on client health and safety issues.

Linkage to Governor's Priorities:
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
PRE-ADMISSION SCREENING AND						
RESIDENT REVIEW AND UTILIZATION						
REVIEW						3000050

Return on Investment:
 Cost avoidance by maintaining Medicaid funding eligibility,
 Cost avoidance of more intensive and costly services, and
 Improved client outcomes by detection and addressing client needs in a timely manner.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 231,250	\$ 0	\$ 231,250
Operations and Maintenance Trust Fund (2516)	\$ 343,750	\$ 0	\$ 343,750
Total Contracted Services	\$ 575,000	\$ 0	\$ 575,000

CENTERS FOR MEDICARE AND MEDICAID						3000060
RULE IMPLEMENTATION						030000
OTHER PERSONAL SERV						

GENERAL REVENUE FUND	-MATCH	371,085				1000 2
OPERATIONS AND MAINT TF	-FEDERL	371,085				2516 3
TOTAL APPRO.....		742,170				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
WORKLOAD				3000000
CENTERS FOR MEDICARE AND MEDICAID				
RULE IMPLEMENTATION				3000060
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	47,454	5,700		1000 2
OPERATIONS AND MAINT TF -FEDERL	47,454	5,700		2516 3
TOTAL APPRO.....	94,908	11,400		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	720			1000 2
OPERATIONS AND MAINT TF -FEDERL	720			2516 3
TOTAL APPRO.....	1,440			
TOTAL: CENTERS FOR MEDICARE AND MEDICAID				3000060
RULE IMPLEMENTATION				
TOTAL ISSUE.....	838,518	11,400		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Centers for Medicare and Medicaid Rule Implementation

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a total of \$908,395 of budget authority with \$896,045 in recurring budget authority (\$448,022 in General Revenue and \$448,023 in the Operations and Maintenance Trust Fund and \$12,350 in non-recurring budget authority (\$6,175 in General Revenue and \$6,175 in the Operations and Maintenance Trust Fund) for Other Personal Services (OPS), Expenses and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract category, within the Home and Community Services budget entity to effectively comply with the Centers for Medicare and Medicaid Services' (CMS) requirements as specified in the 1915(c) Home and Community Based Services (HCBS) Waiver. The amounts requested are \$838,518 for the Home and Community Services budget entity (67100100) and \$69,877 for the Program and Management and Compliance budget entity (67100200) for a total of \$908,395 requested.

Issue Detail:

In January 2014, CMS issued a new Rule revising the requirement that states must comply with in order to continue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
WORKLOAD				3000000
CENTERS FOR MEDICARE AND MEDICAID				
RULE IMPLEMENTATION				3000060

receiving Medicaid Waiver funds. By March 2019, the State of Florida must ensure that all APD residential licensed providers and non-residential providers are in full compliance with the new CMS rule.

The Rule requires that individuals with developmental disabilities receiving long-term services and supports through the HCBS Waiver have full access to the benefits of community living and have opportunities to receive services in the most integrated setting appropriate. Specifically, the Rule defines setting requirements to be consistent with community norms emphasizing the individual's quality of life.

As a result of the CMS Rule requirement, the Agency is required to conduct onsite reviews of each facility setting (over 1,700 APD licensed facilities), as well as conduct interviews with a sample of individuals served by the programs (over 8,000), to ensure person centered planning is in effect. Any deficiencies identified during the residential and non residential reviews must be addressed through corrective action plans (CAP) and be tracked until resolved. Non-compliant providers are to be terminated. In addition, ongoing monitoring is to be conducted to ensure continued provider Rule compliance after March 2019.

The functions to be performed by APD are:

- Survey providers;
- Verify provider person-centered planning;
- Develop and track corrective action plans to address deficiencies cited among providers;
- Coordinate exception requests; and
- Coordinate termination of providers that fail to come into compliance with the CMS Rule.

APD is required to document the actions taken with providers to ensure compliance and report, on a quarterly basis, these actions to the Agency for Health Care Administration (AHCA) and CMS.

The Agency does not have adequate resources to perform these new functions. The Agency requests 13 Other Personal Services (OPS) positions (2 per Region and 1 for state office) to perform the necessary functions for the state to comply with the new CMS Rule. OPS staff costs are calculated at \$25 per hour for 2,000 hours per year. Each position calculation includes health insurance.

Recurring Expenses budget authority is requested for travel, cell phone usage and office supplies. Non-recurring Expenses is for laptop computers. No additional office space is required due to sufficient leased space.

Linkage to Governor's Priorities:

Not applicable.

Return On Investment: Improved health care quality, protection of client/resident health and safety and meeting state and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
CENTERS FOR MEDICARE AND MEDICAID						
RULE IMPLEMENTATION						3000060

federal requirements

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Other Personal Services (030000)	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 371,085	\$ 0	\$ 371,085
Operations and Maintenance Trust Fund (2516)	\$ 371,085	\$ 0	\$ 371,085
Total Other Personal Services	\$ 742,170	\$ 0	\$ 742,170

Category: Expenses (040000)	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 41,754	\$ 5,700	\$ 47,454
Operations and Maintenance Trust Fund (2516)	\$ 41,754	\$ 5,700	\$ 47,454
Total Expenses	\$ 83,508	\$ 11,400	\$ 94,908

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 720	\$ 0	\$ 720

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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>
WORKLOAD					3000000
CENTERS FOR MEDICARE AND MEDICAID					
RULE IMPLEMENTATION					3000060

Operations and Maintenance Trust Fund (2516)	\$ 720	\$ 0	\$ 720
Total Transfer to Department of Management Services	\$ 1,440	\$ 0	\$ 1,440

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 30,924	\$ 0	\$ 30,924
Operations and Maintenance Trust Fund (2516)	\$ 30,924	\$ 0	\$ 30,924
Total Other Personal Services	\$ 61,848	\$ 0	\$ 61,848

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 3,479	\$ 475	\$ 3,954
Operations and Maintenance Trust Fund (2516)	\$ 3,479	\$ 475	\$ 3,955
Total Expenses	\$ 6,959	\$ 950	\$ 7,909

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 60	\$ 0	\$ 60
Operations and Maintenance Trust Fund (2516)	\$ 60	\$ 0	\$ 60
Total Transfer to Department of Management Services	\$ 120	\$ 0	\$ 120

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
SUPPORTS FOR BEHAVIOR ANALYSIS							
SERVICES							3000130
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH		356,390					1000 2
OPERATIONS AND MAINT TF -FEDERL		356,390					2516 3
TOTAL APPRO.....		712,780					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		98,711	26,094				1000 2
OPERATIONS AND MAINT TF -FEDERL		98,711	26,094				2516 3
TOTAL APPRO.....		197,422	52,188				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		90,000					1000 2
OPERATIONS AND MAINT TF -FEDERL		90,000					2516 3
TOTAL APPRO.....		180,000					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		840					1000 2
OPERATIONS AND MAINT TF -FEDERL		840					2516 3
TOTAL APPRO.....		1,680					
TOTAL: SUPPORTS FOR BEHAVIOR ANALYSIS							3000130
SERVICES							
TOTAL ISSUE.....		1,091,882	52,188				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
SUPPORTS FOR BEHAVIOR ANALYSIS							
SERVICES							3000130

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Supports for Behavior Analysis Services

ISSUE SUMMARY:
 The Agency for Persons with Disabilities (APD) requests a total of \$1,091,882 in budget authority (\$519,847 in General Revenue and \$519,847 in the Operations and Maintenance Trust Fund) in recurring budget authority and \$52,188 in non-recurring budget authority (\$26,094 in General Revenue and \$26,094 in the Operations and Maintenance Trust Fund) for Other Personal Services, Expenses, Contracted Services and Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract, to meet state and federal requirements for the provision and oversight of behavioral services to address the utilization and medical necessity of the services. APD lacks the personnel resources to properly assess the needs of clients for behavioral services and to ensure the proper delivery of these services. This lack of behavioral analysis resources results in client behaviors not being addressed in a timely manner which leads to the need for more intensive and costly services.

ISSUE DETAIL:
 The Agency for Persons with Disabilities (APD) operates six (6) Regions with thirteen (13) certified Behavior Analysts across the State that currently have a total of 5,269 cases with behavioral programs. Each Behavior Analyst must meet with and document existing clients receiving behavioral services and meet with, screen and document referrals for other Agency clients who may need behavioral services. Each interaction requires time for travel, evaluation, documentation and correspondence. Additional resources are needed to perform all of the work required to ensure that the Agency is meeting all state and federal requirements for behavioral services and that the needs of each client are assessed and that the proper services are provided in an appropriate manner.

The Agency requests OPS budget authority to hire ten (10) OPS paraprofessionals to perform the tasks of scheduling face-to-face visits, processing travel, tracking assignments and entering routine information. Hiring paraprofessionals to perform these tasks is more cost effective than requiring each Behavior Analyst to perform these tasks which would reduce the average case load they could handle and require the hiring additional Behavior Analysts.

The Agency requests Contract Services budget authority to hire ten (10) part-time Behavior Analysts to conduct crisis and supplemental funding reviews requested for clients seeking new or additional behavioral services. These reviews must be performed by a Behavior Analyst but they are time consuming and detract from the core mission of the Agency Behavior Analysts. Hiring part-time Behavior Analysts to perform these tasks is more cost effective than requiring each Behavior Analyst to perform these tasks which would reduce the average case load they could handle and require hiring additional full-time Behavior Analysts.

The Agency requests OPS budget authority to hire four (4) full-time Behavior Analysts to augment the existing 13 Behavior Analysts. The addition of these positions will allow Regional Behavior Analysts to maintain caseloads of 350 cases or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
SUPPORTS FOR BEHAVIOR ANALYSIS				
SERVICES				3000130

less. 350 cases is the optimal number of cases per Behavior Analysts with the addition of the paraprofessional and part-time Behavior Analyst positions.

The addition of these positions will enable the Agency to meet the state and federal requirements for behavioral services and to ensure that the needs of each client are assessed and that the proper services are provided in an appropriate manner.

The Behavior Analysts are calculated at a \$35.00 hourly rate; Paraprofessionals at a \$12.70 hourly rate; and contracted Behavior Analysts at a \$50.00 hourly rate. Health insurance is added for each OPS position requested. The expenses category includes the standard expense package and travel costs of \$5,000 per position for the OPS and the contracted Behavior Analysts.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable

RETURN ON INVESTMENT:
 Cost avoidance by maintaining Medicaid fund eligibility. Cost avoidance of more intensive and costly behavior services by early identification and remediation of behavior issues. Improved client outcomes by detecting and addressing client needs in a timely manner.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 3: Improve management and oversight of agency and provider services.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care 1303000000

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ 356,390	\$ 0	\$ 356,390
Operations and Maintenance Trust Fund (2516)	\$ 356,390	\$ 0	\$ 356,390
Total Other Personal Services	\$ 712,780	\$ 0	\$ 712,780

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
SUPPORTS FOR BEHAVIOR ANALYSIS						
SERVICES						3000130

Category: Expenses(040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 72,617	\$ 26,094	\$ 98,711
Operations and Maintenance Trust Fund (2516)	\$ 72,617	\$ 26,094	\$ 98,711
Total Expenses	\$ 145,234	\$ 52,188	\$ 197,422

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 90,000	\$ 0	\$ 90,000
Operations and Maintenance Trust Fund (2516)	\$ 90,000	\$ 0	\$ 90,000
Total Contracted Services	\$ 180,000	\$ 0	\$ 180,000

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (TR/DMS/HR/STW Contract)(107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 840	\$ 0	\$ 840
Operations and Maintenance Trust Fund (2516)	\$ 840	\$ 0	\$ 840
Total TR/DMS/HR/STW Contract	\$ 1,680	\$ 0	\$ 1,680

Budget Summary
 Grand Total

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 519,847	\$ 26,094	\$ 545,941
Operations and Maintenance Trust Fund (2516)	\$ 519,847	\$ 26,094	\$ 545,941

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD						3000000
SUPPORTS FOR BEHAVIOR ANALYSIS						
SERVICES						3000130

Budget Summary Grand Total \$1,039,694 \$ 52,188 \$1,091,882

QUESTIONNAIRE FOR SITUATIONAL INFORMATION - TRANSFER OF FULL TIME EQUIVALENT (FTE) - ADD						3000150
SALARY RATE						000000
SALARY RATE.....	1,508,000					
	=====	=====	=====	=====		

SALARIES AND BENEFI						010000
GENERAL REVENUE FUND -MATCH	1,028,647					1000 2
OPERATIONS AND MAINT TF -FEDERL	1,028,648					2516 3
TOTAL POSITIONS.....	29.00					
TOTAL APPRO.....	2,057,295					
	=====	=====	=====	=====		

EXPENSES						040000
GENERAL REVENUE FUND -MATCH	235,451	70,064				1000 2
OPERATIONS AND MAINT TF -FEDERL	235,451	70,064				2516 3
TOTAL APPRO.....	470,902	140,128				
	=====	=====	=====	=====		

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW						107040
GENERAL REVENUE FUND -MATCH	4,988					1000 2
OPERATIONS AND MAINT TF -FEDERL	4,988					2516 3
TOTAL APPRO.....	9,976					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				3000150
TOTAL: QUESTIONNAIRE FOR SITUATIONAL				3000150
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	2,538,173	140,128		
TOTAL SALARY RATE.....	1,508,000			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information - Transfer of FTE - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 30 FTE, \$1,560,000 of Rate, and a total of \$2,625,696 in budget authority (\$1,240,367 in General Revenue and \$1,240,369 in Operations and Maintenance Trust Fund of recurring budget authority and \$72,480 in General Revenue and \$72,480 of Operations and Maintenance Trust Fund in non-recurring authority) from the Developmental Disability Centers - Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100) (\$2,538,173 and 29 FTE) and Program and Management Compliance budget entity (67100200)(\$87,523 and 1 FTE),for Salaries and Benefits, Expenses and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract category, to provide additional Questionnaire for Situational Information (QSI) staff to comply with Florida statutes and Federal codes requirements for timely completion of assessments. Because of the decline in the number of clients in the Civil Program the positions are no longer needed in the facilities.

Issue Detail:

The number of clients in the Civil Program facilities has been declining for many years. The client count has declined from 714 clients in June 2010 to 636 in June 2015. This decline is due to the federal and state goal of maintaining individuals with developmental disabilities in their communities through the Waiver program. No new clients are entering the Civil Program and over time the current DDC clients will either move out to the community or will die of natural causes in the facility. As the number of occupied beds declines through attrition so does the Medicaid funding. In response to the declining client count and the decreased funding, the Agency has worked to consolidate facilities within the DDCs to reduce costs. As a result of the Agency's efforts to reduce costs, there are many long term vacant positions that will never be needed or funded.

The Agency has a need for additional positions in the Home and Community Based Waiver Program to administer the Questionnaire for Situational Information (QSI) for clients currently on the Waiver or that are on the Waiver waiting list. The QSI is used to gather key information about a person's life situation for the purpose of planning services and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	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>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - ADD						3000150

supports, and it is also a component in determining iBudget algorithm amounts for individuals on the Waiver. All clients of APD are required to have an assessment completed every three years. This equates to over 17,000 assessments per year based upon the over 52,000 individuals on the Waiver and waiting list. In addition, assessments must be performed if there is a significant change in circumstance or if an individual is transitioning into or out of an institutional setting. The number of extraordinary QSIs has risen each year and is on a pace to reach 5,000 for calendar year 2015. The Agency's staff of 64 QSI assessors is not sufficient to handle the annual volume. As of August 2015, there were 6,055 individuals on the waiting list with expired QSI assessments and 2,363 on the waiting list with no assessment at all.

On average a QSI assessor completes (5) assessments per week. QSI administrators complete fewer assessments per week because they also supervise the QSI assessors and are responsible for quality assurance. The tasks involved in completing a QSI assessment are as follows:

- Central record review of current support plan, case notes, incident reports, medical notes, eligibility documentation, and behavior assessment plans.
- Interviews to complete the 43 page QSI instrument with the individual and other participants.
- Follow up for validation of scores and resolution of conflicting information.
- Data Entry of information into the electronic QSI system.
- Produce and distribute reports informing support coordinators and other staff.
- Respond to questions regarding QSI scores.

The timelines for completing these types of QSI assessments are short and driven by lawsuit settlements. Failure to complete these assessments may result in an individual's loss of life, decline in health and abilities, or institutionalization.

The Agency requests the transfer of 30 positions from the Civil Program to establish 9 QSI administrators and 21 QSI assessors in Home and Community Services, to meet the required timelines for completion of QSI assessments. Providing FTE positions will provide a cohort of lead positions to provide stability to the program. Also included are expense items: recurring Expenses budget for travel and cell phone usage, non-recurring Expenses for laptop computers. No additional office space is required due to sufficient leased space.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment: Improved health care quality, protection of client/resident health and safety and meeting state and federal requirements

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				3000150

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000160 - QSI - Transfer of FTE - Deduct

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----	-----
Fund: Operations and Maintenance Trust Fund (2516)		\$ (2,625,696)	\$ 0	\$ (2,625,696)
Total Salaries and Benefits	(30.00)	\$ (2,625,696)	\$ 0	\$ (2,625,696)

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000150 - QSI - Transfer of FTE - Add

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----	-----
Fund: General Revenue (1000)		\$ 1,028,647	\$ 0	\$ 1,028,647
Operations and Maintenance Trust Fund (2516)		\$ 1,028,648	\$ 0	\$ 1,028,648
Total Salaries and Benefits	29.00	\$ 2,057,295	\$ 0	\$ 2,057,295

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----
Fund: General Revenue (1000)	\$ 165,387	\$ 70,064	\$ 235,451
Operations and Maintenance Trust Fund (2516)	\$ 165,387	\$ 70,064	\$ 235,451

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 WORKLOAD
 QUESTIONNAIRE FOR SITUATIONAL
 INFORMATION - TRANSFER OF FULL TIME
 EQUIVALENT (FTE) - ADD

67000000
 67100000
 67100100
 13
1303.00.00.00
 3000000

 3000150

Total Expenses \$ 330,774 \$ 140,128 \$ 470,902

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 4,988	\$ 0	\$ 4,988
Operations and Maintenance Trust Fund (2516)	\$ 4,988	\$ 0	\$ 4,988
Total Transfer to Department of Management Services	\$ 9,976	\$ 0	\$ 9,976

Budget Entity: Home and Community Services (67100100) Subtotal

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$1,199,022	\$ 70,064	\$1,269,086
Operations and Maintenance Trust Fund (2516)		\$1,199,023	\$ 70,064	\$1,269,087
Subtotal Home and Community Services	29.00	\$2,398,045	\$ 140,128	\$2,538,173

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership / Support Services (1602000000)
 Issue Code 3000150 - QSI - Transfer of FTE - Add

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)		\$ 35,470	\$ 0	\$ 35,470
Operations and Maintenance Trust Fund (2516)		\$ 35,471	\$ 0	\$ 35,471
Total Salaries and Benefits	1.00	\$ 70,941	\$ 0	\$ 70,941

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - ADD						3000150

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 5,703	\$ 2,416	\$ 8,119
Operations and Maintenance Trust Fund (2516)	\$ 5,703	\$ 2,416	\$ 8,119
Total Expenses	\$ 11,406	\$ 4,832	\$ 16,238

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 172	\$ 0	\$ 172
Operations and Maintenance Trust Fund (2516)	\$ 172	\$ 0	\$ 172
Total Transfer to Department of Management Services	\$ 344	\$ 0	\$ 344

Budget Entity: Program Management and Compliance (67100200)
 Subtotal

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$ 41,345	\$ 2,416	\$ 43,761
Operations and Maintenance Trust Fund (2516)		\$ 41,346	\$ 2,416	\$ 43,762
Subtotal Program Management and Compliance	1.00	\$ 82,691	\$ 4,832	\$ 87,523

Grand Total

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$1,240,367	\$ 72,480	\$1,312,847
Operations and Maintenance Trust Fund (2516)		\$1,240,369	\$ 72,480	\$1,312,849

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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>
WORKLOAD					3000000
QUESTIONNAIRE FOR SITUATIONAL					
INFORMATION - TRANSFER OF FULL TIME					
EQUIVALENT (FTE) - ADD					3000150
Grand Total		30.00	\$2,480,736	\$ 144,960	\$2,625,696

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	29.00	1,508,000		549,295	2,057,295	0.00	2,057,295
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,028,647
2516 OPERATIONS AND MAINT TF							1,028,648
	29.00	1,508,000		549,295	2,057,295		2,057,295

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							3404300
SALARIES AND BENEFI							010000
OPERATIONS AND MAINT TF -FEDERL		761,146-					2516 3
=====							
OTHER PERSONAL SERV							030000
OPERATIONS AND MAINT TF -FEDERL		235,663-					2516 3
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL		510,462-					2516 3
=====							
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF -FEDERL		12,884-					2516 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		20,741-					1000 2
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		91,571-					1000 2
=====							
TR/DMS/HR SVCS/STW							107040
OPERATIONS AND MAINT TF -FEDERL		2,705-					2516 3
=====							
TOTAL: REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							3404300
TOTAL ISSUE.....		1,635,172-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Realignment of Operations and Maintenance Trust Fund/General Revenue - Deduct

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a realignment of \$1,522,860 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$112,312 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Home and Community Services budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$600,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 761,146	\$ 0	\$ 761,146
Operations and Maintenance Trust Fund (2516)	\$(761,146)	\$ 0	\$(761,146)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

Fund: General Revenue (1000)	\$ 235,663	\$ 0	\$ 235,663
Operations and Maintenance Trust Fund (2516)	\$(235,663)	\$ 0	\$(235,663)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 510,462	\$ 0	\$ 510,462
Operations and Maintenance Trust Fund (2516)	\$(510,462)	\$ 0	\$(510,462)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 12,884	\$ 0	\$ 12,884
Operations and Maintenance Trust Fund (2516)	\$(12,884)	\$ 0	\$(12,884)
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

Category: Contracted Services (100777)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT	3400000
REALIGNMENT OF OPERATIONS AND	
MAINTENANCE TRUST FUND/GENERAL	
REVENUE-DEDUCT	3404300

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (20,741)	\$ 0	\$ (20,741)
Operations and Maintenance Trust Fund (2516)	\$ 20,741	\$ 0	\$ 20,741
Total Contracted Services	\$ 0	\$ 0	\$ 0

	Recurring	Non-Recurring	Total FY 2016-17
Category: Risk Management Insurance (103241)			
Fund: General Revenue (1000)	\$ (91,571)	\$ 0	\$ (91,571)
Operations and Maintenance Trust Fund (2516)	\$ 91,571	\$ 0	\$ 91,571
Total Risk Management Insurance	\$ 0	\$ 0	\$ 0

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 2,705	\$ 0	\$ 2,705
Operations and Maintenance Trust Fund (2516)	\$ (2,705)	\$ 0	\$ (2,705)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 FUND SHIFT
 REALIGNMENT OF OPERATIONS AND
 MAINTENANCE TRUST FUND/GENERAL
 REVENUE-DEDUCT

67000000
 67100000
 67100100
 13
1303.00.00.00
 3400000

 3404300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2516 OPERATIONS AND MAINT TF

761,146-

 761,146-
 =====

REALIGNMENT OF OPERATIONS AND
 MAINTENANCE TRUST FUND/GENERAL
 REVENUE-ADD
 SALARIES AND BENEFIT

3404310
 010000

GENERAL REVENUE FUND -MATCH 761,146
 =====

OTHER PERSONAL SERV 030000

GENERAL REVENUE FUND -MATCH 235,663
 =====

EXPENSES 040000

GENERAL REVENUE FUND -MATCH 510,462
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -MATCH	12,884			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -FEDERL	20,741			2516 3
=====				
RISK MANAGEMENT INS				103241
OPERATIONS AND MAINT TF -FEDERL	91,571			2516 3
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	2,705			1000 2
=====				
TOTAL: REALIGNMENT OF OPERATIONS AND				3404310
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				
TOTAL ISSUE.....	1,635,172			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Realignment of Operations and Maintenance Trust Fund/General Revenue - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a realignment of \$1,522,860 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$112,312 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Home and Community Services budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$600,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Home and Community Services (67100100)

Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 761,146	\$ 0	\$ 761,146
Operations and Maintenance Trust Fund (2516)	\$(761,146)	\$ 0	\$(761,146)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)

Program Component: Long Term Care (1303000000)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 235,663	\$ 0	\$ 235,663
Operations and Maintenance Trust Fund (2516)	\$(235,663)	\$ 0	\$(235,663)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)

Program Component: Long Term Care (1303000000)

Category: Expenses (040000)

Recurring	Non-Recurring	Total FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
HOME & COMMUNITY SERVICES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 FUND SHIFT
 REALIGNMENT OF OPERATIONS AND
 MAINTENANCE TRUST FUND/GENERAL
 REVENUE-ADD

67000000
 67100000
 67100100
 13
1303.00.00.00
 3400000

 3404310

Fund: General Revenue (1000)	\$ 510,462	\$ 0	\$ 510,462
Operations and Maintenance Trust Fund (2516)	\$(510,462)	\$ 0	\$(510,462)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 12,884	\$ 0	\$ 12,884
Operations and Maintenance Trust Fund (2516)	\$(12,884)	\$ 0	\$(12,884)
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (20,741)	\$ 0	\$ (20,741)
Operations and Maintenance Trust Fund (2516)	\$ 20,741	\$ 0	\$ 20,741
Total Contracted Services	\$ 0	\$ 0	\$ 0

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (91,571)	\$ 0	\$ (91,571)
Operations and Maintenance Trust Fund (2516)	\$ 91,571	\$ 0	\$ 91,571

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

Total Risk Management Insurance				\$ 0 \$ 0 \$ 0

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 2,705	\$ 0	\$ 2,705
Operations and Maintenance Trust Fund (2516)	\$ (2,705)	\$ 0	\$ (2,705)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						761,146

						761,146
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EMPLOYMENT AND INTERNSHIPS -							
INDIVIDUAL AND FAMILY SUPPORTS							4000050
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FA							100179
GENERAL REVENUE FUND							
-STATE		1,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Employment and Internships - Individual and Family Supports

ISSUE SUMMARY: The Agency for Persons with Disabilities requests \$1,000,000 of recurring General Revenue budget authority in the Grant and Aid - Individual and Family Supports category, within the Home and Community Services budget entity, to continue the Employment Enhancement Project. The budget authority will be used to provide supported employment services to gain employment or paid internships to approximately 350 individuals with developmental disabilities on the Agency's waiver waiting list.

ISSUE DETAIL: The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program. The waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential.

Because there is not sufficient funding to enroll everyone on the waiver who applies for services, the Agency maintains a waiting list. There are currently over 21,000 on the waiver waiting list. While on the waiver waiting list, if an individual's circumstances deteriorate to the point of being in crisis, then the Agency enrolls them in the waiver to provide services to stabilize their situation. Studies have shown that individuals engaged in employment activities, have better mental and physical health outcomes.

As stated in the Governor's Executive Order Number 13-284, employment is the most direct and cost effective means in helping an individual achieve independence and self-fulfillment, which should be the primary objective of public assistance programs. In addition, unique barriers to employment confronting persons with disabilities present lost opportunities for employers. While employment services are available to individuals on the waiver, additional budget authority is needed to provide employment services to individuals on the waiting list.

The Agency received \$1,000,000 of non-recurring budget authority (\$500,000 in General Revenue and \$500,000 in Social Services Block Grants) in issue code 4000050 - Employment and Internships - Individual and Family Supports in the Grant and Aid Individual and Family Supports category in Fiscal Year 2014-2015. The Agency requests \$1,000,000 in recurring budget authority to continue and expand supported employment services to individuals on the waiting list. The supported employment services will help individuals with developmental disabilities obtain and maintain jobs and internships.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EMPLOYMENT AND INTERNSHIPS -				
INDIVIDUAL AND FAMILY SUPPORTS				4000050

Linkage to Governor's Priorities:
 Focus on Job growth and retention.

Return On Investment: Increased jobs and increased productivity. Cost avoidance by maintaining individuals on the waiting list through employment activities to avoid crisis enrollment.

Linkage to Agency Strategic Plan:
 Goal 1: Increase the number of individuals with developmental disabilities in the workforce.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Grant and Aid Individual and Family Supports (100179)

	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----
Fund: General Revenue (1000)	\$ 1,000,000	\$ 0	\$ 1,000,000

SERVE ADDITIONAL CLIENTS ON THE
 HOME AND COMMUNITY BASED SERVICES
 WAIVER WAITLIST
 SPECIAL CATEGORIES
 HOME/COMM SERVICES

4001200
 100000
 101555

GENERAL REVENUE FUND	-MATCH	5,814,000	1000	2
OPERATIONS AND MAINT TF	-RECPNT	9,186,000	2516	9
TOTAL APPRO.....		15,000,000		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Serve Additional Clients on the Home and Community Based Services Waiver Waitlist

ISSUE SUMMARY: The Agency for Persons with Disabilities requests \$15,000,000 (\$5,814,000 General Revenue and \$9,186,000 Operations and Maintenance Trust Fund) of recurring budget authority in the Home and Community Based Services Waiver category within the Home and Community Services budget entity to enroll onto the Waiver an additional 700 individuals on the Waiver waiting list. Once on the Waiver these individuals will receive services and supports to enable them to reach their full potential.

ISSUE DETAIL: The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver program provides critical services and support to individuals with developmental disabilities and their families so they can reach their full potential. There are over 30,000 individuals currently receiving Waiver services. However, because of current funding levels there are another 21,000 individuals on the Waiver waiting list. For the past three years additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests \$15,000,000 in budget authority to offer Waiver enrollment to an additional 700 individuals anticipated to be in critical needs categories on the Waiver waiting list.

LINKAGE TO GOVERNOR'S PRIORITIES: Not applicable.

RETURN ON INVESTMENT: The Waiver program provides critical services and support to individuals with developmental disabilities and their families so they can reach their full potential.

LINKAGE TO AGENCY STRATEGIC PLAN: Goal 3: Improve management and oversight of agency and provider services.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: 25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Home and Community Based Services Waiver (101555)

	Recurring	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 5,814,000	\$	\$ 5,814,000
Operations and Maintenance Trust Fund (2516)	\$ 9,186,000	\$	\$ 9,186,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SERVE ADDITIONAL CLIENTS ON THE				
HOME AND COMMUNITY BASED SERVICES				
WAIVER WAITLIST				4001200
Subtotal			\$15,000,000	\$
				\$15,000,000

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN M				080754
GENERAL REVENUE FUND	-STATE	113,900	113,900	1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay for Centrally Managed Facilities

ISSUE SUMMARY: The Agency for Persons with Disabilities (APD) requests a total of \$8,707,102 of non-recurring budget authority in the Fixed Capital Outlay (FCO) category (087054) for FY 2016-2017. The amounts requested are \$8,593,202 for the Developmental Disability Centers - Civil Program budget entity and \$113,900 for Home and Community Services budget entity for a total of \$8,707,102.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 52,000 individuals with developmental disabilities on the Waiver and the Waiver waiting list. The Agency also operates three Developmental Disability Centers around the state to provide care to roughly 1,000 individuals requiring care in Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers, Sunland Marianna and Tacachale, are the core of the client care program. The majority of the buildings are 60+ years old and are in need of renovations and/or additions to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

The critical needs identified for Agency facilities for FY 2016-17 are as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Budget Entity: 67100400 - Developmental Disability Centers - Civil Program

Sunland Center/Tacachale - The Agency requests \$7,287,717 for upgrades to utility lines, asbestos abatement, re-roofing and renovating the leisure center, installing non-skid flooring in food service area, replacing flooring in resident living areas, re-roofing two resident group homes and relocating rooftop HVAC systems to ground, re-roofing vocational building, making ADA accessibility upgrades and sidewalk repairs campus-wide, renovating resident restrooms to comply with the ADA, and sprinkler system renovations.

Rish Park - The Agency requests \$1,305,485 for constructing a new pool bathhouse and continuing renovations to cabins on the Gulf side of the park. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. The bay-side boardwalk and restroom will be completed in January 2016 allowing access to the bay. Improving the park's amenities will encourage more individuals with disabilities and their families to visit the park and enjoy the beaches of Florida.

Budget Entity: 67100100 - Home and Community Services

Northeast Regional Office (Hodges)/Northwest Regional (Hawkins) - The Agency requests \$113,900 for general site improvements, replacement of lighting, windows, HVAC duct cleaning, ceiling repair, and ADA Self Evaluation and Transition Plan (19,118 SF).

LINKAGE TO GOVERNOR'S PRIORITIES:

Possible increased revenue for increased visitation to Rish Park.

RETURN ON INVESTMENT:

Not applicable.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management and oversight of agency and provider services.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)and Developmental Disability Centers-Civil Program (67100400)
 Program Component: Long Term Care 1303000000

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)
 Total
 Recurring Non-Recurring FY 2016-17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Fund: General Revenue (1000)				\$	8,707,102	\$ 8,707,102
Operations and Maintenance Trust Fund (2516)				\$	0	\$ 0
Total Fixed Capital Outlay				\$	0	\$ 8,707,102

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	431,736,442	215,758				1000
TRUST FUNDS	635,884,564	101,858				2000
TOTAL POSITIONS.....	424.00					
TOTAL PROG COMP.....	1067,621,006	317,616				
TOTAL SALARY RATE.....	17,336,763					
=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,592,961					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	2,332,982					1000 1
	-MATCH	4,930,141					1000 2

TOTAL GENERAL REVENUE FUND		7,263,123					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	5,077,911					2516 3
=====							
TOTAL POSITIONS.....		141.00					
TOTAL APPRO.....		12,341,034					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-MATCH	260,964					1000 2
OPERATIONS AND MAINT TF	-FEDERL	195,970					2516 3

TOTAL APPRO.....		456,934					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	105,524					1000 1
	-MATCH	506,478					1000 2

TOTAL GENERAL REVENUE FUND		612,002					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	1,425,181					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-MATCH	14,198					2639 2
=====							
TOTAL APPRO.....		2,051,381					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-STATE	18,166					1000 1
	-MATCH	5,808					1000 2
TOTAL GENERAL REVENUE FUND		23,974					1000
OPERATIONS AND MAINT TF	-FEDERL	3,800					2516 3
TOTAL APPRO.....		27,774					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND	-STATE	145,587					1000 1
OPERATIONS AND MAINT TF	-FEDERL	4,040					2516 3
TOTAL APPRO.....		149,627					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	27,113					1000 1
	-MATCH	140,137					1000 2
TOTAL GENERAL REVENUE FUND		167,250					1000
OPERATIONS AND MAINT TF	-FEDERL	144,553					2516 3
SOCIAL SVCS BLK GRT TF	-MATCH	68,510					2639 2
TOTAL APPRO.....		380,313					
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND	-STATE	1,210,240					1000 1
	-MATCH	777,833					1000 2
TOTAL GENERAL REVENUE FUND		1,988,073					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
OPERATIONS AND MAINT TF -FEDERL		684,492					2516 3
TOTAL APPRO.....		2,672,565					
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		3,874					1000 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		119,549					1000 1
-MATCH		92,080					1000 2
TOTAL GENERAL REVENUE FUND		211,629					1000
TOTAL APPRO.....		211,629					
HOME & COMM SERV AD							106090
GENERAL REVENUE FUND -MATCH		2,608,143					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,259,664					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		250,555					2639 2
TOTAL APPRO.....		7,118,362					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		29,884					1000 2
OPERATIONS AND MAINT TF -FEDERL		33,372					2516 3
TOTAL APPRO.....		63,256					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	141.00						
TOTAL ISSUE.....		25,476,749					
TOTAL SALARY RATE.....		8,592,961					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	17,756-					1000 1
	-MATCH	13,677-					1000 2
TOTAL GENERAL REVENUE FUND		31,433-					1000
TOTAL APPRO.....		31,433-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	6,702-					1000 1
	-MATCH	14,162-					1000 2
TOTAL GENERAL REVENUE FUND		20,864-					1000
OPERATIONS AND MAINT TF	-FEDERL	14,589-					2516 3
TOTAL APPRO.....		35,453-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	6,093			1000 1
-MATCH	12,877			1000 2
TOTAL GENERAL REVENUE FUND	18,970			1000
OPERATIONS AND MAINT TF -FEDERL	13,265			2516 3
TOTAL APPRO.....	32,235			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -FEDERL	134			2516 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S100
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	2,084,546			1000 2
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	9,271			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	65,259			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S100
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-MATCH	18,166					1000 2
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND	-MATCH	145,587					1000 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	27,113					1000 2
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND	-MATCH	710,240					1000 2
=====							
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND	-MATCH	3,874					1000 2
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-MATCH	101,793					1000 2
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-STATE	1,270					1000 1
=====							
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -							160S100
ADD							
TOTAL ISSUE.....		3,167,119					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S100

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Correct Funding Source Identifier - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Program Management and Compliance (67100200) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). Excluded are the Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Risk Management Insurance (103241) and Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040) categories attributable to the Agency's Legislative Affairs Office. The expenditures of the Legislative Affairs Office do not qualify for federal matching funds and appropriations received for these functions should remain an FSI 1.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive leadership/Support Services (1602000000)

Category: Salaries and Benefits (010000)

Recurring	Non-Recurring	Total FY 2016-17
-----	-----	-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S100

Fund: General Revenue (1000, FSI 2)	\$ 2,084,546	\$ 0	\$ 2,084,546
Total Salary and Benefits	\$ 2,084,546	\$ 0	\$ 2,084,546
	=====	=====	=====

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 9,271	\$ 0	\$ 9,271
Total Other Personal Services	\$ 9,271	\$ 0	\$ 9,271
	=====	=====	=====

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 65,259	\$ 0	\$ 65,259
Total Expenses	\$ 65,259	\$ 0	\$ 65,259
	=====	=====	=====

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 18,166	\$ 0	\$ 18,166
Total Operating Capital Outlay	\$ 18,166	\$ 0	\$ 18,166
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD 160S100

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 145,587	\$ 0	\$ 145,587
Total : Transfer to Administrative Hearings	\$ 145,587	\$ 0	\$ 145,587

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 27,113	\$ 0	\$ 27,113
Total Contracted Services	\$ 27,113	\$ 0	\$ 27,113

Category: Grants and Aids - Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 710,240	\$ 0	\$ 710,240
Total Grants and Aids - Contracted Services	\$ 710,240	\$ 0	\$ 710,240

Category: Grants and Aids - Contract Professional Services (100779)

Recurring	Non-Recurring	Total FY 2016-17
-----------	---------------	---------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

67000000
 67100000
 67100200
 16
1602.00.00.00
 1600000
 160S100

Fund: General Revenue (1000, FSI 2)	\$ 3,874	\$ 0	\$ 3,874
Total Contract Professional Services	\$ 3,874	\$ 0	\$ 3,874

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 101,793	\$ 0	\$ 101,793
Total Risk Management Insurance	\$ 101,793	\$ 0	\$ 101,793

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 1,270	\$ 0	\$ 1,270
Total Transfer to the Department of Management Services	\$ 1,270	\$ 0	\$ 1,270

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

67000000
 67100000
 67100200
 16
1602.00.00.00
 1600000
 160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,084,546

						2,084,546
						=====

CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT
 SALARIES AND BENEFIT

GENERAL REVENUE FUND -STATE 2,084,546-
 =====

OTHER PERSONAL SERV
 GENERAL REVENUE FUND -MATCH 9,271-
 =====

EXPENSES
 GENERAL REVENUE FUND -STATE 65,259-
 =====

160S200
 010000
 1000 1
 030000
 1000 2
 040000
 1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
DEDUCT							160S200
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		18,166-					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND -STATE		145,587-					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,113-					1000 1
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		710,240-					1000 1
=====							
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		3,874-					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		101,793-					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		1,270-					1000 2
=====							
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -							160S200
DEDUCT							
TOTAL ISSUE.....		3,167,119-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Correct Funding Source Identifier - Deduct

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Program Management and Compliance (67100200) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). Excluded are the Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Risk Management Insurance (103241) and Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040) categories attributable to the Agency's Legislative Affairs Office. The expenditures of the Legislative Affairs Office do not qualify for federal matching funds and appropriations received for these functions should remain an FSI 1. The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive leadership/Support Services (1602000000)

Category: Salaries and Benefits (010000)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (2,084,546)	\$ 0	\$ (2,084,546)
Total Salary and Benefits	\$ (2,084,546)	\$ 0	\$ (2,084,546)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (9,271)	\$ 0	\$ (9,271)
Total Other Personal Services	\$ (9,271)	\$ 0	\$ (9,271)

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (65,259)	\$ 0	\$ (65,259)
Total Expenses	\$ (65,259)	\$ 0	\$ (65,259)

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (18,166)	\$ 0	\$ (18,166)
Total Operating Capital Outlay	\$ (18,166)	\$ 0	\$ (18,166)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S200

=====

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (145,587)	\$ 0	\$ (145,587)
Total : Transfer to Administrative Hearings	\$ (145,587)	\$ 0	\$ (145,587)

=====

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (27,113)	\$ 0	\$ (27,113)
Total Contracted Services	\$ (27,113)	\$ 0	\$ (27,113)

=====

Category: Grants and Aids - Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (710,240)	\$ 0	\$ (710,240)
Total Grants and Aids - Contracted Services	\$ (710,240)	\$ 0	\$ (710,240)

=====

Category: Grants and Aids - Contract Professional Services (100779)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S200

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (3,874)	\$ 0	\$ (3,874)
Total Contract Professional Services	\$ (3,874)	\$ 0	\$ (3,874)

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (101,793)	\$ 0	\$ (101,793)
Total Risk Management Insurance	\$ (101,793)	\$ 0	\$ (101,793)

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (1,270)	\$ 0	\$ (1,270)
Total Transfer to the Department of Management Services	\$ (1,270)	\$ 0	\$ (1,270)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

2,084,546-

 2,084,546-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 ADMINISTRATIVE BUDGET REALIGNMENT-
 DEDUCT 1800850
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERV 100778

GENERAL REVENUE FUND -STATE 500,000- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Administrative Budget Realignment - Deduct

Issue Summary:

The Agency for Persons with Disabilities requests the transfer of \$500,000 of recurring General Revenue appropriation for the Special Olympics Healthy Athletes Program within the Grants and Aids - Contracted Services category from the Program Management and Compliance budget entity to the Home and Community Services budget entity. This appropriation was approved by the 2012 Legislative Session, however it was inadvertently transferred with the Administrative Budget Realignment issues 1800850 and 1800860 within the Agency's FY 2014-15 Legislative Budget Request.

This is a technical issue to align the program's appropriations with other special projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
ADMINISTRATIVE BUDGET REALIGNMENT- DEDUCT				1800850

Linkage to Governor's Priorities:
 Not applicable.

Return on Investment:
 Not applicable.

Linkage to Strategic Plan:
 Not applicable.

Linkage to Strategic Plan for Economic Development:
 Not applicable.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)
 Category: G/A-Contracted Services (100778)
 Fund: General Revenue

	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----
Total G/A-Contracted Services	\$ (500,000)	\$ 0	\$ (500,000)

Budget Entity: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: G/A-Contracted Services (100778)
 Fund: General Revenue

	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----
Total G/A-Contracted Services	\$ 500,000	\$ 0	\$ 500,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
ACTUARIAL SERVICES							2103031
SPECIAL CATEGORIES							100000
HOME & COMM SERV AD							106090
OPERATIONS AND MAINT TF -FEDERL		200,000-					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		200,000-					2639 2
TOTAL APPRO.....		400,000-					
QUESTIONNAIRE FOR SITUATIONAL INFORMATION TRAINING AND CASE STUDIES							2103051
SPECIAL CATEGORIES							100000
HOME & COMM SERV AD							106090
OPERATIONS AND MAINT TF -FEDERL		50,555-					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		50,555-					2639 2
TOTAL APPRO.....		101,110-					
EMERGENCY MANAGEMENT EXPENSES							2103052
							040000
OPERATIONS AND MAINT TF -FEDERL		8,702-					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		14,198-					2639 2
TOTAL APPRO.....		22,900-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -FEDERL		41,990-					2516 3
SOCIAL SVCS BLK GRT TF -MATCH		68,510-					2639 2
TOTAL APPRO.....		110,500-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
EMERGENCY MANAGEMENT							2103052
TOTAL: EMERGENCY MANAGEMENT							2103052
TOTAL ISSUE.....		133,400-					
=====							
WORKLOAD							3000000
CENTERS FOR MEDICARE AND MEDICAID							
RULE IMPLEMENTATION							3000060
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH		30,924					1000 2
OPERATIONS AND MAINT TF -FEDERL		30,924					2516 3
TOTAL APPRO.....		61,848					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		3,954	475				1000 2
OPERATIONS AND MAINT TF -FEDERL		3,955	475				2516 3
TOTAL APPRO.....		7,909	950				
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		60					1000 2
OPERATIONS AND MAINT TF -FEDERL		60					2516 3
TOTAL APPRO.....		120					
=====							
TOTAL: CENTERS FOR MEDICARE AND MEDICAID							3000060
RULE IMPLEMENTATION							
TOTAL ISSUE.....		69,877	950				
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Centers for Medicare and Medicaid Rule Implementation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
CENTERS FOR MEDICARE AND MEDICAID				
RULE IMPLEMENTATION				3000060

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a total of \$908,395 of budget authority with \$896,045 in recurring budget authority (\$448,022 in General Revenue and \$448,023 in the Operations and Maintenance Trust Fund and \$12,350 in non-recurring budget authority (\$6,175 in General Revenue and \$6,175 in the Operations and Maintenance Trust Fund) for Other Personal Services (OPS), Expenses and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract category, within the Home and Community Services budget entity to effectively comply with the Centers for Medicare and Medicaid Services' (CMS) requirements as specified in the 1915(c) Home and Community Based Services (HCBS) Waiver. The amounts requested are \$838,518 for the Home and Community Services budget entity (67100100) and \$69,877 for the Program and Management and Compliance budget entity (67100200) for a total of \$908,395 requested.

Issue Detail:

In January 2014, CMS issued a new Rule revising the requirement that states must comply with in order to continue receiving Medicaid Waiver funds. By March 2019, the State of Florida must ensure that all APD residential licensed providers and non-residential providers are in full compliance with the new CMS rule.

The Rule requires that individuals with developmental disabilities receiving long-term services and supports through the HCBS Waiver have full access to the benefits of community living and have opportunities to receive services in the most integrated setting appropriate. Specifically, the Rule defines setting requirements to be consistent with community norms emphasizing the individual's quality of life.

As a result of the CMS Rule requirement, the Agency is required to conduct onsite reviews of each facility setting (over 1,700 APD licensed facilities), as well as conduct interviews with a sample of individuals served by the programs (over 8,000), to ensure person centered planning is in effect. Any deficiencies identified during the residential and non residential reviews must be addressed through corrective action plans (CAP) and be tracked until resolved. Non-compliant providers are to be terminated. In addition, ongoing monitoring is to be conducted to ensure continued provider Rule compliance after March 2019.

The functions to be performed by APD are:

- Survey providers;
- Verify provider person-centered planning;
- Develop and track corrective action plans to address deficiencies cited among providers;
- Coordinate exception requests; and
- Coordinate termination of providers that fail to come into compliance with the CMS Rule.

APD is required to document the actions taken with providers to ensure compliance and report, on a quarterly basis, these actions to the Agency for Health Care Administration (AHCA) and CMS.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
CENTERS FOR MEDICARE AND MEDICAID						
RULE IMPLEMENTATION						3000060

The Agency does not have adequate resources to perform these new functions. The Agency requests 13 Other Personal Services (OPS) positions (2 per Region and 1 for state office) to perform the necessary functions for the state to comply with the new CMS Rule. OPS staff costs are calculated at \$25 per hour for 2,000 hours per year. Each position calculation includes health insurance.

Recurring Expenses budget authority is requested for travel, cell phone usage and office supplies. Non-recurring Expenses is for laptop computers. No additional office space is required due to sufficient leased space.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment: Improved health care quality, protection of client/resident health and safety and meeting state and federal requirements

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)

Category: Other Personal Services (030000)	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 371,085	\$ 0	\$ 371,085
Operations and Maintenance Trust Fund (2516)	\$ 371,085	\$ 0	\$ 371,085
Total Other Personal Services	\$ 742,170	\$ 0	\$ 742,170

Category: Expenses (040000)	Recurring	Non-Recurring	Total FY 2016-17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 CENTERS FOR MEDICARE AND MEDICAID
 RULE IMPLEMENTATION

67000000
 67100000
 67100200
 16
1602.00.00.00
 3000000
 3000060

Fund: General Revenue (1000)	\$ 41,754	\$ 5,700	\$ 47,454
Operations and Maintenance Trust Fund (2516)	\$ 41,754	\$ 5,700	\$ 47,454
Total Expenses	\$ 83,508	\$ 11,400	\$ 94,908

Category: Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 720	\$ 0	\$ 720
Operations and Maintenance Trust Fund (2516)	\$ 720	\$ 0	\$ 720
Total Transfer to Department of Management Services	\$ 1,440	\$ 0	\$ 1,440

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership and Support Services (1602000000)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 30,924	\$ 0	\$ 30,924
Operations and Maintenance Trust Fund (2516)	\$ 30,924	\$ 0	\$ 30,924
Total Other Personal Services	\$ 61,848	\$ 0	\$ 61,848

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 3,479	\$ 475	\$ 3,954
Operations and Maintenance Trust Fund (2516)	\$ 3,479	\$ 475	\$ 3,955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
CENTERS FOR MEDICARE AND MEDICAID							
RULE IMPLEMENTATION							3000060
Total Expenses							
				\$ 6,959		\$ 950	\$ 7,909

Category: Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 60	\$ 0	\$ 60
Operations and Maintenance Trust Fund (2516)	\$ 60	\$ 0	\$ 60
Total Transfer to Department of Management Services	\$ 120	\$ 0	\$ 120

QUESTIONNAIRE FOR SITUATIONAL
 INFORMATION - TRANSFER OF FULL TIME
 EQUIVALENT (FTE) - ADD
 SALARY RATE

3000150
 000000

SALARY RATE..... 52,000

=====

SALARIES AND BENEFIT

010000

GENERAL REVENUE FUND -MATCH 35,470
 OPERATIONS AND MAINT TF -FEDERL 35,471

1000 2
 2516 3

TOTAL POSITIONS..... 1.00
 TOTAL APPRO..... 70,941

=====

EXPENSES

040000

GENERAL REVENUE FUND -MATCH 8,119 2,416
 OPERATIONS AND MAINT TF -FEDERL 8,119 2,416

1000 2
 2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				3000150
EXPENSES				040000
TOTAL APPRO.....	16,238	4,832		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	172			1000 2
OPERATIONS AND MAINT TF -FEDERL	172			2516 3
TOTAL APPRO.....	344			
=====				
TOTAL: QUESTIONNAIRE FOR SITUATIONAL				3000150
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	87,523	4,832		
TOTAL SALARY RATE.....	52,000			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information - Transfer of FTE - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 30 FTE, \$1,560,000 of Rate, and a total of \$2,625,696 in budget authority (\$1,240,367 in General Revenue and \$1,240,369 in Operations and Maintenance Trust Fund of recurring budget authority and \$72,480 in General Revenue and \$72,480 of Operations and Maintenance Trust Fund in non-recurring authority) from the Developmental Disability Centers - Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100) (\$2,538,173 and 29 FTE) and Program Management and Compliance budget entity (\$87,523 and 1 FTE), for Salaries and Benefits, Expenses and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract category, to provide additional Questionnaire for Situational Information (QSI) staff to comply with Florida statutes and Federal codes requirements for timely completion of assessments. Because of the decline in the number of clients in the Civil Program the positions are no longer needed in the facilities.

Issue Detail:

The number of clients in the Civil Program facilities has been declining for many years. The client count has declined

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				3000150

from 714 clients in June 2010 to 636 in June 2015. This decline is due to the federal and state goal of maintaining individuals with developmental disabilities in their communities through the Waiver program. No new clients are entering the Civil Program and over time the current DDC clients will either move out to the community or will die of natural causes in the facility. As the number of occupied beds declines through attrition so does the Medicaid funding. In response to the declining client count and the decreased funding, the Agency has worked to consolidate facilities within the DDCs to reduce costs. As a result of the Agency's efforts to reduce costs, there are many long term vacant positions that will never be needed or funded.

The Agency has a need for additional positions in the Home and Community Based Waiver Program to administer the Questionnaire for Situational Information (QSI) for clients currently on the Waiver or that are on the Waiver waiting list. The QSI is used to gather key information about a person's life situation for the purpose of planning services and supports, and it is also a component in determining iBudget algorithm amounts for individuals on the Waiver. All clients of APD are required to have an assessment completed every three years. This equates to over 17,000 assessments per year based upon the over 52,000 individuals on the Waiver and waiting list. In addition, assessments must be performed if there is a significant change in circumstance or if an individual is transitioning into or out of an institutional setting. The number of extraordinary QSIs has risen each year and is on a pace to reach 5,000 for calendar year 2015. The Agency's staff of 64 QSI assessors is not sufficient to handle the annual volume. As of August 2015, there were 6,055 individuals on the waiting list with expired QSI assessments and 2,363 on the waiting list with no assessment at all.

On average a QSI assessor completes (5) assessments per week. QSI administrators complete fewer assessments per week because they also supervise the QSI assessors and are responsible for quality assurance. The tasks involved in completing a QSI assessment are as follows:

- Central record review of current support plan, case notes, incident reports, medical notes, eligibility documentation, and behavior assessment plans.
- Interviews to complete the 43 page QSI instrument with the individual and other participants.
- Follow up for validation of scores and resolution of conflicting information.
- Data Entry of information into the electronic QSI system.
- Produce and distribute reports informing support coordinators and other staff.
- Respond to questions regarding QSI scores.

The timelines for completing these types of QSI assessments are short and driven by lawsuit settlements. Failure to complete these assessments may result in an individual's loss of life, decline in health and abilities, or institutionalization.

The Agency requests the transfer of 30 positions from the Civil Program to establish 9 QSI administrators and 21 QSI

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - ADD						3000150

assessors in Home and Community Services, to meet the required timelines for completion of QSI assessments. Providing FTE positions will provide a cohort of lead positions to provide stability t the program. Also included are expense items: recurring Expenses budget for travel and cell phone usage, non-recurring Expenses for laptop computers. No additional office space is required due to sufficient leased space.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment: Improved health care quality, protection of client/resident health and safety and meeting state and federal requirements

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000160 - QSI - Transfer of FTE - Deduct

Category: Salaries and Benefits(010000)

		FTE	Recurring	Non-Recurring	Total FY 2016-17
		----	-----	-----	-----
Fund:	Operations and Maintenance Trust Fund (2516)		\$(2,625,696)	\$ 0	\$(2,625,696)
Total Salaries and Benefits		(30.00)	\$(2,625,696)	\$ 0	\$(2,625,696)

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000150 - QSI - Transfer of FTE - Add

Category: Salaries and Benefits(010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
PROGRAM MGT & COMPLIANCE 67100200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 QUESTIONNAIRE FOR SITUATIONAL
 INFORMATION - TRANSFER OF FULL TIME
 EQUIVALENT (FTE) - ADD 3000150

	FTE	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)		\$ 1,028,647	\$ 0	\$ 1,028,647
Operations and Maintenance Trust Fund (2516)		\$ 1,028,648	\$ 0	\$ 1,028,648
Total Salaries and Benefits	29.00	\$ 2,057,295	\$ 0	\$ 2,057,295

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 165,387	\$ 70,064	\$ 235,451
Operations and Maintenance Trust Fund (2516)	\$ 165,387	\$ 70,064	\$ 235,451
Total Expenses	\$ 330,774	\$ 140,128	\$ 470,902

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 4,988	\$ 0	\$ 4,988
Operations and Maintenance Trust Fund (2516)	\$ 4,988	\$ 0	\$ 4,988
Total Transfer to Department of Management Services	\$ 9,976	\$ 0	\$ 9,976

Budget Entity: Home and Community Services (67100100) Subtotal

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$ 1,199,022	\$ 70,064	\$ 1,269,086
Operations and Maintenance Trust Fund (2516)		\$ 1,199,023	\$ 70,064	\$ 1,269,087
Subtotal Home and Community Services	29.0	\$ 2,398,045	\$ 140,128	\$ 2,538,173

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - ADD				3000150

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership / Support Services (1602000000)
 Issue Code 3000150 - QSI - Transfer of FTE - Add

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)		\$ 35,470	\$ 0	\$ 35,470
Operations and Maintenance Trust Fund (2516)		\$ 35,471	\$ 0	\$ 35,471
Total Salaries and Benefits	1.0	\$ 70,941	\$ 0	\$ 70,941

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 5,703	\$ 2,416	\$ 8,119
Operations and Maintenance Trust Fund (2516)	\$ 5,703	\$ 2,416	\$ 8,119
Total Expenses	\$ 11,406	\$ 4,832	\$ 16,238

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 172	\$ 0	\$ 172
Operations and Maintenance Trust Fund (2516)	\$ 172	\$ 0	\$ 172
Total Transfer to Department of Management Services	\$ 344	\$ 0	\$ 344

Budget Entity: Program Management and Compliance (67100200)
 Subtotal

FTE Recurring Non-Recurring FY 2016-17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - ADD						3000150

Fund: General Revenue (1000)						
Operations and Maintenance Trust Fund (2516)						
Subtotal Program Management and Compliance	1.0	\$ 82,691	\$ 4,832	\$ 87,523		

Grand Total

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$ 1,240,367	\$ 72,480	\$ 1,312,847
Operations and Maintenance Trust Fund (2516)		\$ 1,240,369	\$ 72,480	\$ 1,312,849
Grand Total	30.00	\$ 2,480,736	\$ 144,960	\$ 2,625,696

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 C1002 001

1.00	52,000		18,941	70,941	0.00	70,941
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TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						35,470
2516 OPERATIONS AND MAINT TF						35,471

1.00	52,000		18,941	70,941		70,941
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							3404300
SALARIES AND BENEFIT							010000
OPERATIONS AND MAINT TF -FEDERL		210,666-					2516 3
=====							
OTHER PERSONAL SERV							030000
OPERATIONS AND MAINT TF -FEDERL		24,126-					2516 3
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL		566,953-					2516 3
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		6,754-					1000 2
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND -MATCH		52,818-					1000 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		92,175-					1000 2
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -MATCH		235,229-					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
GENERAL REVENUE FUND -MATCH	1,472-			1000 2
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -MATCH	84,590-			1000 2
=====				
HOME & COMM SERV AD				106090
OPERATIONS AND MAINT TF -FEDERL	1,000,877-			2516 3
=====				
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -FEDERL	9,352-			2516 3
=====				
TOTAL: REALIGNMENT OF OPERATIONS AND				3404300
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				
TOTAL ISSUE.....	2,285,012-			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Operations and Maintenance Trust Fund - Deduct

Issue Summary:
 The Agency for Persons with Disabilities (APD) requests a realignment of \$1,929,394 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$473,038 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Program Management and Compliance budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$800,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 210,666	\$ 0	\$ 210,666
Operations and Maintenance Trust Fund (2516)	\$(210,666)	\$ 0	\$(210,666)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Other Personal Services(030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 24,126	\$ 0	\$ 24,126
Operations and Maintenance Trust Fund (2516)	\$(24,126)	\$ 0	\$(24,126)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
REALIGNMENT OF OPERATIONS AND					
MAINTENANCE TRUST FUND/GENERAL					
REVENUE-DEDUCT					3404300

Category: Expenses (040000)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ 566,953	\$ 0	\$ 566,953
Operations and Maintenance Trust Fund (2516)	\$(566,953)	\$	\$(566,953)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ (6,754)	\$ 0	\$ (6,754)
Operations and Maintenance Trust Fund (2516)	\$ 6,754	\$ 0	\$ 6,754
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ (52,818)	\$ 0	\$ (52,818)
Operations and Maintenance Trust Fund (2516)	\$ 52,818	\$ 0	\$ 52,818
Total Transfer to the Division of Administrative Hearings	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUND/GENERAL							
REVENUE-DEDUCT							3404300

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (92,175)	\$ 0	\$ (92,175)
Operations and Maintenance Trust Fund (2516)	\$ 92,175	\$ 0	\$ 92,175
Total Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (235,229)	\$ 0	\$ (235,229)
Operations and Maintenance Trust Fund (2516)	\$ 235,229	\$ 0	\$ 235,229
Total Grants and Aids Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (1,472)	\$ 0	\$ (1,472)
Operations and Maintenance Trust Fund (2516)	\$ 1,472	\$ 0	\$ 1,472
Total Grants and Aids Contracted Professional Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

Program Component: 1602000000 Executive Leadership/Support Services

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (84,590)	\$ 0	\$ (84,590)
Operations and Maintenance Trust Fund (2516)	\$ 84,590	\$ 0	\$ 84,590
Total Risk Management Insurance	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Home and Community Services Administration (106090)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 1,000,877	\$ 0	\$ 1,000,877
Operations and Maintenance Trust Fund (2516)	\$(1,000,877)	\$ 0	\$(1,000,877)
Total Home and Community Services Administration	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 9,352	\$ 0	\$ 9,352
Operations and Maintenance Trust Fund (2516)	\$(9,352)	\$ 0	\$(9,352)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1603000000 Information Technology

Category: State Data Center - Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 117,420	\$ 0	\$ 117,420
Operations and Maintenance Trust Fund (2516)	\$(117,420)	\$ 0	\$(117,420)
Total State Data Center - Agency for State Technology	\$ 0	\$ 0	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

210,666-

210,666-

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-ADD							3404310
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		210,666					1000 2
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH		24,126					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		566,953					1000 2
=====							
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF -FEDERL		6,754					2516 3
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
OPERATIONS AND MAINT TF -FEDERL		52,818					2516 3
=====							
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -FEDERL		92,175					2516 3
=====							
G/A-CONTRACTED SERV							100778
OPERATIONS AND MAINT TF -FEDERL		235,229					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
OPERATIONS AND MAINT TF -FEDERL	1,472			2516 3
RISK MANAGEMENT INS				103241
OPERATIONS AND MAINT TF -FEDERL	84,590			2516 3
HOME & COMM SERV AD				106090
GENERAL REVENUE FUND -MATCH	1,000,877			1000 2
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	9,352			1000 2
TOTAL: REALIGNMENT OF OPERATIONS AND				3404310
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				
TOTAL ISSUE.....	2,285,012			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Realignment of Operations and Maintenance Trust Fund/General Revenue - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a realignment of \$1,929,394 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$473,038 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Program Management and Compliance budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$800,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-ADD						3404310

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 210,666	\$ 0	\$ 210,666
Operations and Maintenance Trust Fund (2516)	\$(210,666)	\$ 0	\$(210,666)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Other Personal Services(030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 24,126	\$ 0	\$ 24,126
Operations and Maintenance Trust Fund (2516)	\$(24,126)	\$ 0	\$(24,126)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Expenses (040000)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 FUND SHIFT 3400000
 REALIGNMENT OF OPERATIONS AND
 MAINTENANCE TRUST FUND/GENERAL
 REVENUE-ADD 3404310

	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)	\$ 566,953	\$ 0	\$ 566,953
Operations and Maintenance Trust Fund (2516)	\$(566,953)	\$	\$(566,953)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (6,754)	\$ 0	\$ (6,754)
Operations and Maintenance Trust Fund (2516)	\$ 6,754	\$ 0	\$ 6,754
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (52,818)	\$ 0	\$ (52,818)
Operations and Maintenance Trust Fund (2516)	\$ 52,818	\$ 0	\$ 52,818
Total Transfer to the Division of Administrative Hearings	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Contracted Services (100777)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (92,175)	\$ 0	\$ (92,175)
Operations and Maintenance Trust Fund (2516)	\$ 92,175	\$ 0	\$ 92,175
Total Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (235,229)	\$ 0	\$ (235,229)
Operations and Maintenance Trust Fund (2516)	\$ 235,229	\$ 0	\$ 235,229
Total Grants and Aids Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (1,472)	\$ 0	\$ (1,472)
Operations and Maintenance Trust Fund (2516)	\$ 1,472	\$ 0	\$ 1,472
Total Grants and Aids Contracted Professional Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
REALIGNMENT OF OPERATIONS AND					
MAINTENANCE TRUST FUND/GENERAL					
REVENUE-ADD					3404310

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ (84,590)	\$ 0	\$ (84,590)
Operations and Maintenance Trust Fund (2516)	\$ 84,590	\$ 0	\$ 84,590
Total Risk Management Insurance	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Home and Community Services Administration (106090)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ 1,000,877	\$ 0	\$ 1,000,877
Operations and Maintenance Trust Fund (2516)	\$(1,000,877)	\$ 0	\$(1,000,877)
Total Home and Community Services Administration	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$ 9,352	\$ 0	\$ 9,352
Operations and Maintenance Trust Fund (2516)	\$(9,352)	\$ 0	\$(9,352)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1603000000 Information Technology

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-ADD						3404310

Category: State Data Center - Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 117,420	\$ 0	\$ 117,420
Operations and Maintenance Trust Fund (2516)	\$(117,420)	\$ 0	\$(117,420)
Total State Data Center - Agency for State Technology	\$ 0	\$ 0	\$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						210,666

						210,666
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMERGENCY MANAGEMENT				4000090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	55,800			1000 2
OPERATIONS AND MAINT TF -FEDERL	34,200			2516 3
TOTAL APPRO.....	90,000			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Emergency Management

Issue Summary:

The Agency for Persons with Disabilities requests \$90,000 (\$55,800 General Revenue and \$34,200 Operations and Maintenance Trust Fund) of recurring budget authority in the Contracted Services category, within the Program and Management budget entity, for the Agency's emergency notification system to ensure the health and safety of individuals with developmental disabilities during imminent or existing emergency events. The majority of individuals with developmental disabilities have special needs which must be addressed during emergency events in order to ensure their health and safety.

Issue Detail:

The Agency provides services to over 50,000 individuals with developmental disabilities, most of whom require specialized care. During emergency events the Agency is responsible for ensuring the health and safety of the affected individuals and for continuing service for the unaffected individuals with developmental disabilities. Therefore, it is essential the Agency have a comprehensive Emergency Management Program in place to ensure the health and safety of its customers during emergency events. A key component of the program is an emergency notification system capable of alerting Agency staff, providers, Agency customers and their caregivers statewide and in specific regions depending on the nature of the emergency. The Agency received non-recurring budget authority in the 2015 General Appropriations Act to implement the program. However, the contract for the emergency notification system requires an annual payment, and therefore the Agency requests \$90,000 in recurring budget authority to maintain the emergency notification system.

If this issue is not adopted, the Agency will be limited in its ability to ensure the health and safety of individuals with developmental disabilities during imminent or existing emergency events.

Linkage to Governor's Priorities:

Not applicable.

Return On Investment:

Health and safety of individuals with developmental disabilities during emergency events.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMERGENCY MANAGEMENT				4000090

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership/Support Services (1602000000)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 55,800	\$ 0	\$ 55,800
Operations and Maintenance Trust Fund (2516)	\$ 34,200	\$ 0	\$ 34,200
	-----	-----	-----
Total Contracted Services	\$ 90,000	\$ 0	\$ 90,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	14,254,611	2,891	1000
TRUST FUNDS	10,300,511	2,891	2000
	-----	-----	-----
TOTAL POSITIONS.....	142.00		
TOTAL PROG COMP.....	24,555,122	5,782	
TOTAL SALARY RATE.....	8,644,961		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,126,986					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	271,756					1000 1
	-MATCH	598,060					1000 2

TOTAL GENERAL REVENUE FUND		869,816					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	589,311					2516 3
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,459,127					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-STATE	9,963					1000 1
	-MATCH	23,600					1000 2

TOTAL GENERAL REVENUE FUND		33,563					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	24,584					2516 3
=====							
TOTAL APPRO.....		58,147					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	110,409					1000 1
	-MATCH	83,855					1000 2

TOTAL GENERAL REVENUE FUND		194,264					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	41,266					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-MATCH	44,175					2639 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		279,705					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		227,438					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		2,511					1000 1
=====							
HOME & COMM SERV AD							106090
GENERAL REVENUE FUND -MATCH		62,051					1000 2
OPERATIONS AND MAINT TF -FEDERL		92,773					2516 3
TOTAL APPRO.....		154,824					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,435					1000 1
-MATCH		3,059					1000 2
TOTAL GENERAL REVENUE FUND		4,494					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		2,783					2516 3
TOTAL APPRO.....		7,277					
=====							
QUALIFIED EXPENDITURE							200000
CLIENT DATA MANAGEM							200092
OPERATIONS AND MAINT TF -FEDERL		1,359,742					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		55,460					1000 1
OPERATIONS AND MAINT TF -STATE		66,576					2516 1
-FEDERL		156,802					2516 3
TOTAL OPERATIONS AND MAINT TF		223,378					2516
TOTAL APPRO.....		278,838					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		3,827,609					
TOTAL SALARY RATE.....		1,126,986					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		373-					1000 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		1,042-					1000 1
-MATCH		2,295-					1000 2
TOTAL GENERAL REVENUE FUND		3,337-					1000
OPERATIONS AND MAINT TF -FEDERL		2,261-					2516 3
TOTAL APPRO.....		5,598-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	52-			1000 1
OPERATIONS AND MAINT TF -STATE	62-			2516 1
-FEDERL	147-			2516 3
TOTAL OPERATIONS AND MAINT TF	209-			2516
TOTAL APPRO.....	261-			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	5,859-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	818			1000 1
-MATCH	1,800			1000 2
TOTAL GENERAL REVENUE FUND	2,618			1000
OPERATIONS AND MAINT TF -FEDERL	1,774			2516 3
TOTAL APPRO.....	4,392			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		48					1000 1
OPERATIONS AND MAINT TF -STATE		58					2516 1
-FEDERL		137					2516 3
TOTAL OPERATIONS AND MAINT TF		195					2516
TOTAL APPRO.....		243					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		4,635					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
OPERATIONS AND MAINT TF -FEDERL		15					2516 3
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		14,255					1000 1
OPERATIONS AND MAINT TF -STATE		17,112					2516 1
-FEDERL		40,303					2516 3
TOTAL OPERATIONS AND MAINT TF		57,415					2516
TOTAL APPRO.....		71,670					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
ADD							160S100
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		271,532					1000 2
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH		9,963					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		110,409					1000 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		227,438					1000 2
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		2,138					1000 2
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		1,435					1000 2
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		55,460					1000 2
OPERATIONS AND MAINT TF -FEDERL		66,576					2516 3
TOTAL APPRO.....		122,036					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S100
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S100
ADD				
TOTAL ISSUE.....	744,951			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Correct Funding Source Identifier - Add

Issue Summary:
 The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Program Management and Compliance (67100200) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). Excluded are the Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Risk Management Insurance (103241) and Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040) categories attributable to the Agency's Legislative Affairs Office. The expenditures of the Legislative Affairs Office do not qualify for federal matching funds and appropriations received for these functions should remain an FSI 1.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD 160S100

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 271,756	\$ 0	\$ 271,756
Total Salary and Benefits	\$ 271,756	\$ 0	\$ 271,756

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 9,963	\$ 0	\$ 9,963
Total Other Personal Services	\$ 9,963	\$ 0	\$ 9,963

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 110,409	\$ 0	\$ 110,409
Total Expenses	\$ 110,409	\$ 0	\$ 110,409

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
--	-----------	---------------	---------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

67000000
 67100000
 67100200
 16
1603.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

1600000
 160S100

Fund: General Revenue (1000, FSI 2)	\$ 227,438	\$ 0	\$ 227,438
Total Contracted Services	\$ 227,428	\$ 0	\$ 227,438
	=====	=====	=====

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 2,138	\$ 0	\$ 2,138
Total Risk Management Insurance	\$ 2,138	\$ 0	\$ 2,138
	=====	=====	=====

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 1,435	\$ 0	\$ 1,435
Total Transfer to the Department of Management Services	\$ 1,435	\$ 0	\$ 1,435
	=====	=====	=====

Category: State Data Center Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ 55,460	\$ 0	\$ 55,460
Operations and Maintenance Trust Fund (2516 FSI 3)	\$ 66,576	\$ 0	\$ 66,576
Total State Data Center Agency for State Technology	\$ 122,036	\$ 0	\$ 122,036
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
PROGRAM MGT & COMPLIANCE
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

67000000
 67100000
 67100200
 16
1603.00.00.00
 1600000
 160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						271,532

						271,532
						=====

CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT
 SALARIES AND BENEFIT

GENERAL REVENUE FUND -STATE 271,532-
 =====

OTHER PERSONAL SERV
 GENERAL REVENUE FUND -STATE 9,963-
 =====

EXPENSES
 GENERAL REVENUE FUND -STATE 110,409-
 =====

160S200
 010000
 1000 1
 030000
 1000 1
 040000
 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	227,438-			1000 1
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	2,138-			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,435-			1000 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	55,460-			1000 1
OPERATIONS AND MAINT TF -STATE	66,576-			2516 1
TOTAL APPRO.....	122,036-			
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S200
DEDUCT				
TOTAL ISSUE.....	744,951-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Correct Funding Source Identifier - Deduct

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Program Management and Compliance (67100200) budget entity, the Agency is requesting all General Revenue (1000) be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200

recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). Excluded are the Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Risk Management Insurance (103241) and Transfer to the Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040) categories attributable to the Agency's Legislative Affairs Office. The expenditures of the Legislative Affairs Office do not qualify for federal matching funds and appropriations received for these functions should remain an FSI 1.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (271,756)	\$ 0	\$ (271,756)
Total Salary and Benefits	\$ (271,756)	\$ 0	\$ (271,756)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (9,963)	\$ 0	\$ (9,963)
Total Other Personal Services	\$ (9,963)	\$ 0	\$ (9,963)

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (110,409)	\$ 0	\$ (110,409)
Total Expenses	\$ (110,409)	\$ 0	\$ (110,409)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (227,438)	\$ 0	\$ (227,438)
Total Contracted Services	\$ (227,438)	\$ 0	\$ (227,438)

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

Fund: General Revenue (1000, FSI 1)	\$	(2,138)	\$	0	\$	(2,138)
Total Risk Management Insurance	\$	(2,138)	\$	0	\$	(2,138)
	=====		=====		=====	

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (1,435)	\$ 0	\$ (1,435)
Total Transfer to the Department of Management Services	\$ (1,435)	\$ 0	\$ (1,435)
	=====	=====	=====

Category: State Data Center Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 2)	\$ (55,460)	\$ 0	\$ (55,460)
Operations and Maintenance Trust Fund (2516 FSI3)	\$ (66,576)	\$ 0	\$ (66,576)
Total Transfer to the Department of Management Services	\$ (122,036)	\$ 0	\$ (122,036)
	=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT 160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

271,532-

 271,532-
 =====

NONRECURRING EXPENDITURES 2100000
 CLIENT DATA MANAGEMENT AND
 ELECTRONIC VISIT VERIFICATION
 PROJECT 2103026
 QUALIFIED EXPENDITURE 200000
 CLIENT DATA MANAGEM 200092

OPERATIONS AND MAINT TF -FEDERL 1,359,742- 2516 3
 =====

COMPUTER REFRESH 2103050
 EXPENSES 040000

OPERATIONS AND MAINT TF -FEDERL 27,075- 2516 3
 SOCIAL SVCS BLK GRT TF -MATCH 44,175- 2639 2

TOTAL APPRO..... 71,250-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
OPERATIONS AND MAINT TF -FEDERL	117,420-			2516 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Realignment of Operations and Maintenance Trust Fund/General Revenue - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a realignment of \$1,929,394 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$473,038 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Program Management and Compliance budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							3404300

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$800,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 210,666	\$ 0	\$ 210,666
Operations and Maintenance Trust Fund (2516)	\$(210,666)	\$ 0	\$(210,666)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

Category: Other Personal Services(030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 24,126	\$ 0	\$ 24,126
Operations and Maintenance Trust Fund (2516)	\$(24,126)	\$ 0	\$(24,126)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 566,953	\$ 0	\$ 566,953
Operations and Maintenance Trust Fund (2516)	\$(566,953)	\$	\$(566,953)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (6,754)	\$ 0	\$ (6,754)
Operations and Maintenance Trust Fund (2516)	\$ 6,754	\$ 0	\$ 6,754
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT						3404300

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (52,818)	\$ 0	\$ (52,818)
Operations and Maintenance Trust Fund (2516)	\$ 52,818	\$ 0	\$ 52,818
Total Transfer to the Division of Administrative Hearings	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (92,175)	\$ 0	\$ (92,175)
Operations and Maintenance Trust Fund (2516)	\$ 92,175	\$ 0	\$ 92,175
Total Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (235,229)	\$ 0	\$ (235,229)
Operations and Maintenance Trust Fund (2516)	\$ 235,229	\$ 0	\$ 235,229
Total Grants and Aids Contracted Services	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-DEDUCT						3404300

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (1,472)	\$ 0	\$ (1,472)
Operations and Maintenance Trust Fund (2516)	\$ 1,472	\$ 0	\$ 1,472
Total Grants and Aids Contracted Professional Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (84,590)	\$ 0	\$ (84,590)
Operations and Maintenance Trust Fund (2516)	\$ 84,590	\$ 0	\$ 84,590
Total Risk Management Insurance	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Home and Community Services Administration (106090)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 1,000,877	\$ 0	\$ 1,000,877
Operations and Maintenance Trust Fund (2516)	\$(1,000,877)	\$ 0	\$(1,000,877)
Total Home and Community Services Administration	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT						3404300

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 9,352	\$ 0	\$ 9,352
Operations and Maintenance Trust Fund (2516)	\$(9,352)	\$ 0	\$(9,352)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1603000000 Information Technology

Category: State Data Center - Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 117,420	\$ 0	\$ 117,420
Operations and Maintenance Trust Fund (2516)	\$(117,420)	\$ 0	\$(117,420)
Total State Data Center - Agency for State Technology	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND	-MATCH	117,420		1000 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue Title: Realignment of Operations and Maintenance Trust Fund/General Revenue - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests a realignment of \$1,929,394 from the Operations and Maintenance Trust Fund to General Revenue and a realignment of \$473,038 from General Revenue to the Operations and Maintenance Trust Fund in several categories in the Program Management and Compliance budget entity to provide state matching funds to draw down available federal Medicaid dollars to fund existing trust fund budget. Over the past years, the Operations and Management Trust Fund budget has become unfunded due to reductions to state matching funds. This transfer will enable the Agency to utilize all of the appropriated positions and budget authority to administer Agency programs in accordance with state and federal guidelines.

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program delivering an array of services to individuals with developmental disabilities. The Agency serves over 30,000 individuals on the waiver and over 20,000 individuals on the waiver waiting list. Over the past several years the Governor and the Legislature have provided additional budget authority to provide more services to more individuals with developmental disabilities. However, the budget authority and state positions provided for the administration and oversight of these services to ensure that they are delivered in accordance with state and federal guidelines do not have the proper balance of state and federal funding. As a result, the Agency has budget authority and established positions which cannot be utilized to administer and oversee the delivery of services because there are insufficient state matching funds to draw down the available federal Medicaid funds.

The 2015 General Appropriations Act, Chapter 2015-232, LOF, directed the Agency to develop a plan for realigning Agency revenue sources with expenditures. On August 31, 2015, the Agency submitted a report to the principles as directed by the proviso immediately preceding Specific Appropriation 243. The transfers of budget authority requested in this issue implement the realignment plan as described in the report.

The transfers will enable the Agency to draw down additional federal Medicaid funds. In addition, the Agency will be able to fully utilize all available budget authority and state positions to administer and monitor the delivery of services to individuals with developmental disabilities in accordance with state and federal guidelines.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

If this issue is not adopted, the Agency will continue to have unfunded appropriation and unfilled positions which will limit the Agency's ability to administer services to individuals with developmental disabilities in accordance with state and federal guidelines. The ability to use all of the position and budget authority provided will enable the Agency to more effectively ensure that clients are receiving the necessary services for their health and safety.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Increased federal Medicaid funding by approximately \$800,000. Cost avoidance of more intensive and expensive services by improved monitoring and administration of client services to meet their health and safety needs.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 210,666	\$ 0	\$ 210,666
Operations and Maintenance Trust Fund (2516)	\$(210,666)	\$ 0	\$(210,666)
Total Salaries and Benefits	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-ADD						3404310

Category: Other Personal Services(030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 24,126	\$ 0	\$ 24,126
Operations and Maintenance Trust Fund (2516)	\$(24,126)	\$ 0	\$(24,126)
Total Other Personal Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 566,953	\$ 0	\$ 566,953
Operations and Maintenance Trust Fund (2516)	\$(566,953)	\$	\$(566,953)
Total Expenses	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (6,754)	\$ 0	\$ (6,754)
Operations and Maintenance Trust Fund (2516)	\$ 6,754	\$ 0	\$ 6,754
Total Operating Capital Outlay	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUND/GENERAL						
REVENUE-ADD						3404310

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to the Division of Administrative Hearings (100565)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (52,818)	\$ 0	\$ (52,818)
Operations and Maintenance Trust Fund (2516)	\$ 52,818	\$ 0	\$ 52,818
Total Transfer to the Division of Administrative Hearings	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (92,175)	\$ 0	\$ (92,175)
Operations and Maintenance Trust Fund (2516)	\$ 92,175	\$ 0	\$ 92,175
Total Contracted Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Services (100778)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (235,229)	\$ 0	\$ (235,229)
Operations and Maintenance Trust Fund (2516)	\$ 235,229	\$ 0	\$ 235,229
Total Grants and Aids Contracted Services	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>
FUND SHIFT					3400000
REALIGNMENT OF OPERATIONS AND					
MAINTENANCE TRUST FUND/GENERAL					
REVENUE-ADD					3404310

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (1,472)	\$ 0	\$ (1,472)
Operations and Maintenance Trust Fund (2516)	\$ 1,472	\$ 0	\$ 1,472
Total Grants and Aids Contracted Professional Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ (84,590)	\$ 0	\$ (84,590)
Operations and Maintenance Trust Fund (2516)	\$ 84,590	\$ 0	\$ 84,590
Total Risk Management Insurance	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Home and Community Services Administration (106090)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 1,000,877	\$ 0	\$ 1,000,877
Operations and Maintenance Trust Fund (2516)	\$(1,000,877)	\$ 0	\$(1,000,877)
Total Home and Community Services Administration	\$ 0	\$ 0	\$ 0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-ADD						3404310

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1602000000 Executive Leadership/Support Services

Category: Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 9,352	\$ 0	\$ 9,352
Operations and Maintenance Trust Fund (2516)	\$(9,352)	\$ 0	\$(9,352)
Total Transfer to Department of Management Services	\$ 0	\$ 0	\$ 0

Budget Entity: 67100200 Program Management and Compliance
 Program Component: 1603000000 Information Technology

Category: State Data Center - Agency for State Technology (210001)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 117,420	\$ 0	\$ 117,420
Operations and Maintenance Trust Fund (2516)	\$(117,420)	\$ 0	\$(117,420)
Total State Data Center - Agency for State Technology	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT DATA MANAGEMENT AND				
ELECTRONIC VISIT VERIFICATION				
PROJECT				36201C0
SPECIAL CATEGORIES				100000
HOME & COMM SERV AD				106090
GENERAL REVENUE FUND -MATCH	780,575	780,575		1000 2
OPERATIONS AND MAINT TF -FEDERL	2,740,582	2,740,582		2516 3
TOTAL APPRO.....	3,521,157	3,521,157		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Client Data Management and Electronic Visit Verification Project

Issue Summary:

The Agency for Persons with Disabilities requests \$3,521,157 of nonrecurring budget authority (\$780,575 in General Revenue and \$2,740,582 in the Operations and Maintenance Trust Fund) in the Home and Community Services Administration category, within the Program Management and Compliance budget entity, to continue funding for the implementation of a statewide system for the management, reporting, and trending of data for all Agency Medicaid customers. The system shall include centralized client records and an electronic visit verification system to detect and reduce Medicaid fraud, waste, and abuse. The system will verify the utilization and delivery of certain waiver services including home health services.

Issue Detail:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program. The Agency engages thousands of providers to provide services for over 30,000 individuals on the waiver and over 20,000 individuals on the waiting list for the waiver. The Agency currently relies on manual processes along with limited and antiquated computer systems to collect and track data consistently and accurately. The Agency needs a more robust system to more effectively manage client data and to verify provider service delivery to clients.

The proposed Client Data Management System will increase program efficiency, accountability, and oversight. The system will enable the Agency to collect data, analyze trends, evaluate service effectiveness, identify and reduce fraud and abuse, and report on measurable outcomes for the program and the clients that it serves. Further, through electronic visit verification the system will provide a reliable and accurate means of verifying when and where a service is being provided and the actual amount of time the provider spends with the consumer, thus, limiting the opportunity for fraudulent charges.

In addition to providing more and better data for use by the Agency to improve services to clients, the data will enable the Agency to maintain compliance with the Centers for Medicare and Medicaid Services (CMS) regarding the Home and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLIENT DATA MANAGEMENT AND				
ELECTRONIC VISIT VERIFICATION				
PROJECT				36201C0

Community Based Services Waiver program assurances. There are 32 sub assurances for which the state must demonstrate compliance and each assurance requires data to be collected, tracked, analyzed, and action taken to remediate problems that are found.

The provider will provide the software and will configure the software to the Agency's specifications. Agency staff will be required to work with the provider to ensure the software is configured to meet the needs of the Agency and its clients. In addition, the Agency will need to provide a helpdesk, training and system security administration for the users of the new system. The Agency does not have existing resources to address this additional workload.

The Agency requests \$3,521,157 of nonrecurring budget authority to continue the implementation of the Client Data Management System. Once implemented, the Agency will then begin paying for on-going maintenance of the system on a software-as-a-service basis. The annual ongoing fee will be \$1,750,000. CMS will provide a seventy-five percent match on the annual fee. The estimated annual ongoing cost of maintaining technology support, a helpdesk, training and security administration will be \$1,122,000. CMS will provide a fifty percent match on the annual costs.

Linkage to Governor's Priorities:
 Not applicable.

Return on Investment:
 Avoid loss of federal funding due to non-compliance, maintain more accurate and accessible client records which will improve decision making on client's behalf, and detect and prevent fraud through electronic visit verification.

Estimated \$1.5M net Return on Investment for Medicaid fraud prevention once the system is fully implemented.

Linkage to Agency Strategic Plan:
 Goal 4: Manage agency budget within fiscal allocation.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)

Category: Home and Community Services Administration (106090)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 CLIENT DATA MANAGEMENT AND
 ELECTRONIC VISIT VERIFICATION
 PROJECT 36201C0

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$	\$ 780,575	\$ 780,575
Operations and Maintenance Trust Fund (2516)	\$	\$ 2,740,582	\$2,740,582
Total Home and Community Services Administration	\$	\$ 3,521,157	\$3,521,157

INFORMATION TECHNOLOGY
 INFRASTRUCTURE 36291C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -MATCH	93,310	62,000	1000 2
OPERATIONS AND MAINT TF -FEDERL	57,190	38,000	2516 3
TOTAL APPRO.....	150,500	100,000	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Information Technology Infrastructure

Issue Summary:

The Agency for Persons with Disabilities (APD) requests \$150,500 of appropriation (\$93,310 General Revenue and \$57,190 Operations and Maintenance Trust Fund) in the Contracted Services category, within the Program Management and Compliance budget entity, to update Central Office local area data cabling to improve network performance and the productivity of network users, and for e-mail journaling software to store and track all e-mail and electronic communications for auditing purposes. Of the \$150,000 requested, \$100,000 (nonrecurring) would be used to update the local area data cabling and \$50,500 (recurring) would fund the e-mail journaling software.

Issue Detail:

The current local area data cabling in the APD Central Office building, located within the Capital Circle State Office Complex, is over 15 years old and has maximum speeds of less than 100mb. The existing wiring greatly reduces agency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36291C0

network efficiency causing network latency and low throughput that directly impacts staff productivity. The existing bandwidth also limits the ability of the agency to adopt evolving technologies and pursue cost saving initiatives such as unified communications. Updating the state office local area network cabling to Gigabit Ethernet that offers ten times (1000mb) the bandwidth of existing network cabling will increase the productivity of more than 250 users.

The e-mail journaling software is needed to securely capture information (emails, files, docs, etc.) in a centralized and tamper-proof online repository, with seamless access and rapid search functionality. This tool will allow the Agency to timely meet legislative and legal obligations for public record retention and discovery with greater record accuracy and integrity. The software will also reduce the amount of staff time needed to respond to public records requests.

Linkage to Governor's Priorities:
 Not applicable.

Return on Investment:
 Improve network performance, ensure compliance with records retention and public records requests, and decrease costs associated with staff response time for public records requests.

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 31,310	\$ 62,000	\$ 93,310
Operations and Maintenance Trust Fund (2516)	\$ 19,190	\$ 38,000	\$ 57,190
	-----	-----	-----
Total Contracted Services	\$ 50,500	\$ 100,000	\$ 150,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPUTER REFRESH				36303C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	62,000	62,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	38,000	38,000		2516 3
TOTAL APPRO.....	100,000	100,000		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Computer Refresh

Issue Summary:

The Agency for Persons with Disabilities (APD) requests \$100,000 of nonrecurring appropriation (\$62,000 General Revenue and \$38,000 Operations and Maintenance Trust Fund) in the Expenses category, within the Program Management and Compliance budget entity, to replace 100 laptops that are seven years or more old. Field staff have a critical need for computer resources to run mission critical applications.

Issue Detail:

The Agency is currently utilizing approximately 100 laptops that are antiquated, out of warranty, and do not have the resources to run mission critical applications or the operating systems efficiently. These laptops are utilized by staff who travel in the field within the Regions. The outdated computers reduce productivity and efficiency for Agency staff and the age of these laptops put them at risk of failure and limit the ability to install new software upgrades as they become available. By purchasing the laptops, APD employees will have new equipment to ensure uninterrupted productivity and each computer will have the latest technology and will be under warranty.

Linkage to Governor's Priorities:

Not applicable.

Return on Investment:

Ensures data related to client health and safety is readily accessible and secure, costly delays are avoided due to outages resulting from age related hardware failures, and increases staff productivity

Linkage to Agency Strategic Plan:

Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

25. Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							36303C0
COMPUTER REFRESH							

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Information Technology (1603000000)

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$	\$ 62,000	\$ 62,000
Operations and Maintenance Trust Fund (2516)	\$	\$ 38,000	\$ 38,000
Total Expenses	\$	\$ 100,000	\$ 100,000

TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	2,516,061	904,575			1000
TRUST FUNDS	3,722,301	2,816,582			2000
TOTAL POSITIONS.....	24.00				
TOTAL PROG COMP.....	6,238,362	3,721,157			
TOTAL SALARY RATE.....	1,126,986				
=====					
TOTAL: PROGRAM MGT & COMPLIANCE					67100200
BY FUND TYPE					
GENERAL REVENUE FUND	16,770,672	907,466			1000
TRUST FUNDS	14,022,812	2,819,473			2000
TOTAL POSITIONS.....	166.00				
TOTAL BUREAU.....	30,793,484	3,726,939			
TOTAL SALARY RATE.....	9,771,947				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	60,675,244						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-MATCH	29,674,204					1000 2
=====							
OPERATIONS AND MAINT TF	-MATCH	1,626,636					2516 2
	-RECPNT	47,432,441					2516 9

TOTAL OPERATIONS AND MAINT TF		49,059,077					2516
=====							
TOTAL POSITIONS.....	1,797.00						
TOTAL APPRO.....	78,733,281						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-MATCH	609,649					1000 2
=====							
OPERATIONS AND MAINT TF	-MATCH	49,511					2516 2
	-RECPNT	990,045					2516 9

TOTAL OPERATIONS AND MAINT TF		1,039,556					2516
=====							
TOTAL APPRO.....	1,649,205						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	2,002,916					1000 2
=====							
OPERATIONS AND MAINT TF	-STATE	150,000					2516 1
	-MATCH	142,713					2516 2
	-RECPNT	3,276,735					2516 9

TOTAL OPERATIONS AND MAINT TF		3,569,448					2516
=====							
TOTAL APPRO.....	5,572,364						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-MATCH	64,965					1000 2
OPERATIONS AND MAINT TF	-RECPNT	99,211					2516 9
TOTAL APPRO.....		164,176					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-MATCH	788,707					1000 2
OPERATIONS AND MAINT TF	-MATCH	37,364					2516 2
	-RECPNT	1,261,548					2516 9
TOTAL OPERATIONS AND MAINT TF		1,298,912					2516
TOTAL APPRO.....		2,087,619					
=====							
LUMP SUM							090000
DEV DISAB CENTERS							090008
GENERAL REVENUE FUND	-MATCH	2,273,500					1000 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	553,118					1000 2
OPERATIONS AND MAINT TF	-MATCH	20,587					2516 2
	-FEDERL	22,800					2516 3
	-RECPNT	876,143					2516 9
TOTAL OPERATIONS AND MAINT TF		919,530					2516
SOCIAL SVCS BLK GRT TF	-MATCH	37,200					2639 2
TOTAL APPRO.....		1,509,848					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND	-MATCH	1,604,279					1000 2
OPERATIONS AND MAINT TF	-STATE	431,000					2516 1
	-MATCH	98,514					2516 2
	-RECPNT	2,600,450					2516 9
TOTAL OPERATIONS AND MAINT TF		3,129,964					2516
TOTAL APPRO.....		4,734,243					
PRESCRIBE MED/DRUG							102682
GENERAL REVENUE FUND	-STATE	338,721					1000 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	865,823					1000 1
	-MATCH	1,380,218					1000 2
TOTAL GENERAL REVENUE FUND		2,246,041					1000
OPERATIONS AND MAINT TF	-MATCH	237,665					2516 2
	-RECPNT	2,189,338					2516 9
TOTAL OPERATIONS AND MAINT TF		2,427,003					2516
TOTAL APPRO.....		4,673,044					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-MATCH	285,645					1000 2
OPERATIONS AND MAINT TF	-RECPNT	426,777					2516 9
TOTAL APPRO.....		712,422					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,797.00			
TOTAL ISSUE.....	102,448,423			
TOTAL SALARY RATE.....	60,675,244			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND	-STATE	74,556-		1000 1
	-MATCH	121,642-		1000 2

TOTAL GENERAL REVENUE FUND		196,198-		1000
		=====		
OPERATIONS AND MAINT TF	-RECPNT	300,632-		2516 9
		=====		
TOTAL APPRO.....		496,830-		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND	-MATCH	86,624-		1000 2
		=====		
OPERATIONS AND MAINT TF	-MATCH	4,755-		2516 2
	-RECPNT	138,454-		2516 9

TOTAL OPERATIONS AND MAINT TF		143,209-		2516
		=====		
TOTAL APPRO.....		229,833-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -MATCH	76,536			1000 2
OPERATIONS AND MAINT TF -MATCH	4,201			2516 2
-RECPNT	122,330			2516 9
TOTAL OPERATIONS AND MAINT TF	126,531			2516
TOTAL APPRO.....	203,067			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -RECPNT	1,511			2516 9
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S100
SALARIES AND BENEFI				010000
OPERATIONS AND MAINT TF -STATE	4,544,559			2516 1
-FEDERL	44,497,840			2516 3
TOTAL OPERATIONS AND MAINT TF	49,042,399			2516
TOTAL APPRO.....	49,042,399			
OTHER PERSONAL SERV				030000
OPERATIONS AND MAINT TF -FEDERL	1,039,556			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S100
EXPENSES				040000
OPERATIONS AND MAINT TF -FEDERL	3,569,448			2516 3
=====				
OPERATING CAPITAL O				060000
OPERATIONS AND MAINT TF -FEDERL	99,211			2516 3
=====				
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -FEDERL	1,298,912			2516 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -FEDERL	896,730			2516 3
=====				
G/A-CONTRACT PROF S				100779
OPERATIONS AND MAINT TF -FEDERL	3,129,964			2516 3
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -MATCH	791,267			1000 2
OPERATIONS AND MAINT TF -FEDERL	2,126,371			2516 3

TOTAL APPRO.....	2,917,638			
=====				
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -FEDERL	426,777			2516 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S100
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S100
ADD				
TOTAL ISSUE.....	62,420,635			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Correct Funding Source Identifier - Add

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Developmental Disability Centers Civil Program (67100400) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). The request also includes the recoding of the Operations and Maintenance Trust Fund from either a FSI 2 (State Funds Matching) or a FSI 9 (Transfer - Receipt of Federal Funds), to a FSI 3 (Federal Funds). An exception is 4,544,559 in the Operations and Maintenance Trust Fund in the Salary and Benefits category. This amount should be recoded from an FSI 9 to an FSI 1 for Client Care. Client Care is the amount of revenue received by the Developmental Disabilities Public Facilities that is the client's responsibility for a portion of their care.

Linkage to Governor's Priorities:

Not applicable.

Return On Investment:

To accurately identify Funding Source.

Linkage to Agency Strategic Plan:

Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Developmental Disability Centers Civil Program (67100400)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 ADD

67000000
 67100000
 67100400
 13
1303.00.00.00
 1600000
 160S100

Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 1)	\$ 4,544,559	\$ 0	\$ 4,544,559
Operations and maintenance Trust Fund (2516, FSI 3)	\$ 44,497,840	\$ 0	\$ 44,497,840
Total Salary and Benefits	\$ 49,042,399	\$ 0	\$ 49,042,399

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 1,039,556	\$ 0	\$ 1,039,556
Total Other Personal Services	\$ 1,039,556	\$ 0	\$ 1,039,556

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 3,569,448	\$ 0	\$ 3,569,448
Total Expenses	\$ 3,569,448	\$ 0	\$ 3,569,448

Category: Operating Capital Outlay (060000)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S100

	Recurring	Non-Recurring	FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 99,211	\$ 0	\$ 99,211
Total Operating Capital Outlay	\$ 99,211	\$ 0	\$ 99,211

Category: Food Products (070000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 1,298,912	\$ 0	\$ 1,298,912
Total Food Products	\$ 1,298,912	\$ 0	\$ 1,298,912

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 896,730	\$ 0	\$ 896,730
Total Contracted Services	\$ 896,730	\$ 0	\$ 896,730

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 3)	\$ 3,129,964	\$ 0	\$ 3,129,964
Total Grants and Aids Contracted Professional Services	\$ 3,129,964	\$ 0	\$ 3,129,964

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
ADD						160S100

Category: Risk Management Insurance (103241)

		Recurring	Non-Recurring	Total FY 2016-17
Fund:	General Revenue (1000, FSI 2)	\$ 791,267	\$ 0	\$ 791,267
	Operations and Maintenance Trust Fund (2516, FSI 3)	\$ 2,126,371	\$ 0	\$ 2,126,371
	Total Risk Management Insurance	\$ 2,917,638	\$ 0	\$ 2,917,638

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

		Recurring	Non-Recurring	Total FY 2016-17
Fund:	Operations and maintenance Trust Fund (2516, FSI 3)	\$ 426,777	\$ 0	\$ 426,777
	Total Transfer to the Department of Management Services	\$ 426,777	\$ 0	\$ 426,777

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

49,042,399

49,042,399

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
DEDUCT							160S200
SALARIES AND BENEFIT							010000
OPERATIONS AND MAINT TF	-MATCH	1,626,082-					2516 2
	-RECPNT	47,416,317-					2516 9
TOTAL OPERATIONS AND MAINT TF		49,042,399-					2516
TOTAL APPRO.....		49,042,399-					
OTHER PERSONAL SERV							030000
OPERATIONS AND MAINT TF	-MATCH	49,511-					2516 2
	-RECPNT	990,045-					2516 9
TOTAL OPERATIONS AND MAINT TF		1,039,556-					2516
TOTAL APPRO.....		1,039,556-					
EXPENSES							040000
OPERATIONS AND MAINT TF	-STATE	150,000-					2516 1
	-MATCH	142,713-					2516 2
	-RECPNT	3,276,735-					2516 9
TOTAL OPERATIONS AND MAINT TF		3,569,448-					2516
TOTAL APPRO.....		3,569,448-					
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF	-RECPNT	99,211-					2516 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER -							
DEDUCT							160S200
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF	-MATCH	37,364-					2516 2
	-RECPNT	1,261,548-					2516 9
TOTAL OPERATIONS AND MAINT TF		1,298,912-					2516
TOTAL APPRO.....		1,298,912-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF	-MATCH	20,587-					2516 2
	-RECPNT	876,143-					2516 9
TOTAL OPERATIONS AND MAINT TF		896,730-					2516
TOTAL APPRO.....		896,730-					
G/A-CONTRACT PROF S							100779
OPERATIONS AND MAINT TF	-STATE	431,000-					2516 1
	-MATCH	98,514-					2516 2
	-RECPNT	2,600,450-					2516 9
TOTAL OPERATIONS AND MAINT TF		3,129,964-					2516
TOTAL APPRO.....		3,129,964-					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	791,267-					1000 1
OPERATIONS AND MAINT TF	-MATCH	237,665-					2516 2
	-RECPNT	1,888,706-					2516 9
TOTAL OPERATIONS AND MAINT TF		2,126,371-					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
TOTAL APPRO.....	2,917,638-			
	=====	=====	=====	
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -RECPNT	426,777-			2516 9
	=====	=====	=====	
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S200
DEDUCT				
TOTAL ISSUE.....	62,420,635-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Correct Funding Source Identifier - Deduct

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of appropriations between Funding Source Identifiers (FSI) to accurately identify the source of funds.

In the Developmental Disability Centers Civil Program (67100400) budget entity, the Agency is requesting all General Revenue (1000) be recoded from an FSI 1 (State Funds Non Matching) to an FSI 2 (State Funds Matching). The request also includes the recoding of the Operations and Maintenance Trust Fund from either a FSI 2 (State Funds Matching) or a FSI 9 (Transfer - Receipt of Federal Funds), to a FSI 3 (Federal Funds). An exception is 4,544,559 in the Operations and Maintenance Trust Fund in the Salary and Benefits category. This amount should be recoded from an FSI 9 to an FSI 1 for Client Care. Client Care is the amount of revenue received by the Developmental Disabilities Public Facilities that is the client's responsibility for a portion of their care.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 To accurately identify Funding Source.

Linkage to Agency Strategic Plan:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S200

Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Developmental Disability Centers - Civil Program (67100400)

Program Component: Long Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 2)	\$ (1,626,082)	\$ 0	\$ (1,626,082)
Operations and maintenance Trust Fund (2516, FSI 9)	\$ (47,416,317)	\$ 0	\$ (47,416,317)
Total Salary and Benefits	\$ (49,042,399)	\$ 0	\$ (49,042,399)

Category: Other Personal Services (030000)

	Recurring	Non-Recurring	Total FY 2016-17
Operations and maintenance Trust Fund (2516, FSI 2)	\$ (49,511)	\$ 0	\$ (49,511)
Operations and maintenance Trust Fund (2516, FSI 9)	\$ (990,045)	\$ 0	\$ (990,045)
Total Other Personal Services	\$ (1,039,556)	\$ 0	\$ (1,039,556)
Total			

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S200

Fund: Operations and maintenance Trust Fund (2516, FSI 1)	\$ (150,000)	\$ 0	\$ (150,000)
Operations and maintenance Trust Fund (2516, FSI 2)	\$ (142,713)	\$ 0	\$ (142,713)
Operations and maintenance Trust Fund (2516, FSI 9)	\$ (3,276,735)	\$ 0	\$ (3,276,735)
Total Expenses	\$ (3,569,448)	\$ 0	\$ (3,569,448)

Category: Operating Capital Outlay (060000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 9)	\$ (99,211)	\$ 0	\$ (99,211)
Total Operating Capital Outlay	\$ (99,211)	\$ 0	\$ (99,211)

Category: Food Products (070000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 2)	\$ (37,364)	\$ 0	\$ (37,364)
Operations and maintenance Trust Fund (2516, FSI 9)	\$ (1,261,548)	\$ 0	\$ (1,261,548)
Total Food Products	\$ (1,298,912)	\$ 0	\$ (1,298,912)

Category: Contracted Services (100777)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 2)	\$ (20,587)	\$ 0	\$ (20,587)
Operations and maintenance Trust Fund (2516, FSI 9)	\$ (876,143)	\$ 0	\$ (876,143)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 1600000
 160S200

Total Contracted Services \$ (896,730) \$ 0 \$ (896,730)

Category: Grants and Aids Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 1)	\$ (431,000)	\$ 0	\$ (431,000)
Operations and maintenance Trust Fund (2516, FSI 2)	\$ (98,514)	\$ 0	\$ (98,514)
Operations and maintenance Trust Fund (2516, FSI 9)	\$(2,600,450)	\$ 0	\$(2,600,450)
Total Grants and Aids Contracted Professional Services	\$(3,129,964)	\$ 0	\$(3,129,964)

Category: Risk Management Insurance (103241)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000, FSI 1)	\$ (791,267)	\$ 0	\$ (791,267)
Operations and maintenance Trust Fund (2516, FSI 2)	\$ (237,665)	\$ 0	\$ (237,665)
Operations and maintenance Trust Fund (2516, FSI 9)	\$(1,888,706)	\$ 0	\$(1,888,706)
Total Risk Management Insurance	\$(2,917,638)	\$ 0	\$(2,917,638)

Category: Transfer to the Department of Management Services - Human Resources Services Purchased
 Per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: Operations and maintenance Trust Fund (2516, FSI 9)	\$ (426,777)	\$ 0	\$ (426,777)
Total Transfer to the Department of Management Services	\$ (426,777)	\$ 0	\$ (426,777)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL
 PGM: SVCS TO DISABLED
DEV DISAB CENTERS CIVIL
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIER -
 DEDUCT

67000000
 67100000
 67100400
 13
1303.00.00.00
 1600000
 160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

49,042,399-

 49,042,399-
 =====

NONRECURRING EXPENDITURES
 INFORMATION TECHNOLOGY EQUIPMENT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2100000
 2103053
 100000
 100777

OPERATIONS AND MAINT TF -FEDERL 2,280- 2516 3
 SOCIAL SVCS BLK GRT TF -MATCH 3,720- 2639 2

TOTAL APPRO..... 6,000-
 =====

DEVELOPMENTAL DISABILITY CENTER -
 SECTION 38
 LUMP SUM
 DEV DISAB CENTERS

2103054
 090000
 090008

GENERAL REVENUE FUND -MATCH 2,273,500- 1000 2
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - DEDUCT				3000160
SALARY RATE				000000
SALARY RATE.....	1,560,000-			
=====				
SALARIES AND BENEFIT				010000
	30.00-			
OPERATIONS AND MAINT TF -FEDERL		2,625,696-		2516 3
=====				
TOTAL: QUESTIONNAIRE FOR SITUATIONAL				3000160
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - DEDUCT				
TOTAL POSITIONS.....	30.00-			
TOTAL ISSUE.....		2,625,696-		
TOTAL SALARY RATE.....	1,560,000-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Questionnaire for Situational Information - Transfer of FTE - Deduct

Issue Summary:

The Agency for Persons with Disabilities (APD) requests the transfer of 30 FTE, \$1,560,000 of Rate, and a total of \$2,625,696 in budget authority (\$1,240,367 in General Revenue and \$1,240,369 in Operations and Maintenance Trust Fund of recurring budget authority and \$72,480 in General Revenue and \$72,480 of Operations and Maintenance Trust Fund in non-recurring authority) from the Developmental Disability Centers Civil Program budget entity (67100400) to the Home and Community Services budget entity (67100100), for Salaries and Benefits, Expenses and the Transfer to Department of Management Services-Human Resources Services Purchased per Statewide Contract category, to provide additional Questionnaire for Situational Information (QSI) staff to comply with Florida statutes and Federal codes requirements for timely completion of assessments. Because of the decline in the number of clients in the Civil Program the positions are no longer needed in the facilities.

Issue Detail:

The number of clients in the Civil Program facilities has been declining for many years. The client count has declined from 714 clients in June 2010 to 636 in June 2015. This decline is due to the federal and state goal of maintaining individuals with developmental disabilities in their communities through the Waiver program. No new clients are entering the Civil Program and over time the current DDC clients will either move out to the community or will die of natural causes in the facility. As the number of occupied beds declines through attrition so does the Medicaid funding. In response to the declining client count and the decreased funding, the Agency has worked to consolidate facilities within

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - DEDUCT				3000160

the DDCs to reduce costs. As a result of the Agency's efforts to reduce costs, there are many long term vacant positions that will never be needed or funded.

The Agency has a need for additional positions in the Home and Community Based Waiver Program to administer the Questionnaire for Situational Information (QSI) for clients currently on the Waiver or that are on the Waiver waiting list. The QSI is used to gather key information about a person's life situation for the purpose of planning services and supports, and it is also a component in determining iBudget algorithm amounts for individuals on the Waiver. All clients of APD are required to have an assessment completed every three years. This equates to over 17,000 assessments per year based upon the over 52,000 individuals on the Waiver and waiting list. In addition, assessments must be performed if there is a significant change in circumstance or if an individual is transitioning into or out of an institutional setting. The number of extraordinary QSIs has risen each year and is on a pace to reach 5,000 for calendar year 2015. The Agency's staff of 64 QSI assessors is not sufficient to handle the annual volume. As of August 2015, there were 6,055 individuals on the waiting list with expired QSI assessments and 2,363 on the waiting list with no assessment at all.

On average a QSI assessor completes (5) assessments per week. QSI administrators complete fewer assessments per week because they also supervise the QSI assessors and are responsible for quality assurance. The tasks involved in completing a QSI assessment are as follows:

- Central record review of current support plan, case notes, incident reports, medical notes, eligibility documentation, and behavior assessment plans.
 - Interviews to complete the 43 page QSI instrument with the individual and other participants.
 - Follow up for validation of scores and resolution of conflicting information.
 - Data Entry of information into the electronic QSI system.
 - Produce and distribute reports informing support coordinators and other staff.
- Respond to questions regarding QSI scores.

The timelines for completing these types of QSI assessments are short and driven by lawsuit settlements. Failure to complete these assessments may result in an individual's loss of life, decline in health and abilities, or institutionalization.

The Agency requests the transfer of 30 positions from the Civil Program to establish 9 QSI administrators and 21 QSI assessors in Home and Community Services, to meet the required timelines for completion of QSI assessments. Providing FTE positions will provide a cohort of lead positions to provide stability to the program. Also included are expense items: recurring Expenses budget for travel and cell phone usage, non-recurring Expenses for laptop computers. No additional office space is required due to sufficient leased space.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
QUESTIONNAIRE FOR SITUATIONAL				
INFORMATION - TRANSFER OF FULL TIME				
EQUIVALENT (FTE) - DEDUCT				3000160

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment: Improved health care quality, protection of client/resident health and safety and meeting state and federal requirements

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000160 - QSI - Transfer of FTE - Deduct

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----	-----
Fund: Operations and Maintenance Trust Fund (2516)		\$ (2,625,696)	\$ 0	\$(2,625,696)
Total Salaries and Benefits	(30.00)	\$(2,625,696)	\$ 0	\$(2,625,696)

Budget Summary:
 Budget Entity: Home and Community Services (67100100)
 Program Component: Long Term Care (1303000000)
 Issue Code: 3000150 - QSI - Transfer of FTE - Add

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
	-----	-----	-----	-----
Fund: General Revenue (1000)		\$ 1,028,647	\$ 0	\$ 1,028,647
Operations and Maintenance Trust Fund (2516)		\$ 1,028,648	\$ 0	\$ 1,028,648

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000

QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - DEDUCT						3000160

Total Salaries and Benefits	29.00	\$ 2,057,295	\$ 0	\$ 2,057,295
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Category: Expenses (040000)

	Recurring		Non-Recurring		Total
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
Fund: General Revenue (1000)	\$ 165,387		\$ 70,064		\$ 235,451
Operations and Maintenance Trust Fund (2516)	\$ 165,387		\$ 70,064		\$ 235,451
Total Expenses	\$ 330,774		\$ 140,128		\$ 470,902

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring		Non-Recurring		Total
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
Fund: General Revenue (1000)	\$ 4,988		\$ 0		\$ 4,988
Operations and Maintenance Trust Fund (2516)	\$ 4,988		\$ 0		\$ 4,988
Total Transfer to Department of Management Services	\$ 9,976		\$ 0		\$ 9,976

Budget Entity: Home and Community Services (67100100) Subtotal

	FTE	Recurring		Non-Recurring		Total
		FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
Fund: General Revenue (1000)		\$ 1,199,022		\$ 70,064		\$ 1,269,086
Operations and Maintenance Trust Fund (2516)		\$ 1,199,023		\$ 70,064		\$ 1,269,087
Subtotal Home and Community Services	29.0	\$ 2,398,045		\$ 140,128		\$ 2,538,173

Budget Summary:

Budget Entity: Program Management and Compliance (67100200)
 Program Component: Executive Leadership / Support Services (1602000000)
 Issue Code 3000150 - QSI - Transfer of FTE - Add

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
QUESTIONNAIRE FOR SITUATIONAL						
INFORMATION - TRANSFER OF FULL TIME						
EQUIVALENT (FTE) - DEDUCT						3000160

Category: Salaries and Benefits(010000)

	FTE	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)		\$ 35,470	\$ 0	\$ 35,470
Operations and Maintenance Trust Fund (2516)		\$ 35,471	\$ 0	\$ 35,471
Total Salaries and Benefits	1.0	\$ 70,941	\$ 0	\$ 70,941

Category: Expenses (040000)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 5,703	\$ 2,416	\$ 8,119
Operations and Maintenance Trust Fund (2516)	\$ 5,703	\$ 2,416	\$ 8,119
Total Expenses	\$ 11,406	\$ 4,832	\$ 16,238

Category: : Transfer to Department of Management Services- Human Resources Services Purchased per Statewide Contract (107040)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 172	\$ 0	\$ 172
Operations and Maintenance Trust Fund (2516)	\$ 172	\$ 0	\$ 172
Total Transfer to Department of Management Services	\$ 344	\$ 0	\$ 344

Budget Entity: Program Management and Compliance (67100200)
 Subtotal

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$ 41,345	\$ 2,416	\$ 43,761
Operations and Maintenance Trust Fund(2516)		\$ 41,346	\$ 2,416	\$ 43,762
Subtotal Program Management and Compliance	1.0	\$ 82,691	\$ 4,832	\$ 87,523

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
DEV DISAB CENTERS CIVIL 67100400
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 WORKLOAD 3000000
 QUESTIONNAIRE FOR SITUATIONAL
 INFORMATION - TRANSFER OF FULL TIME
 EQUIVALENT (FTE) - DEDUCT 3000160

Grand Total

	FTE	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)		\$ 1,240,367	\$ 72,480	\$ 1,312,847
Operations and Maintenance Trust Fund (2516)		\$ 1,240,369	\$ 72,480	\$ 1,312,849
Grand Total	30.00	\$ 2,480,736	\$ 144,960	\$ 2,625,696

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	30.00-	1,560,000-		568,236-	2,128,236-	0.00	2,128,236-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							2,128,236-
	30.00-	1,560,000-		568,236-	2,128,236-		2,128,236-
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							497,460-
							2,625,696-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
ADULT DAY TRAINING PROGRAM -				
DEVELOPMENTAL DISABILITIES CENTERS				3001100
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
GENERAL REVENUE FUND -MATCH	336,109			1000 2
OPERATIONS AND MAINT TF -FEDERL	531,045			2516 3
TOTAL APPRO.....	867,154			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adult Day Training Program - Developmental Disability Centers

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$867,154 in recurring budget authority (\$336,109 General Revenue and \$531,045 Operations and Maintenance Trust Fund) in Grants and Aid (G/A) Contracted Professional Services category, Developmental Disability Centers - Civil Program budget entity, to meet the active treatment support plan goals for Development Disability Center residents as required by federal regulation. This program will provide active treatment services to 281 Sunland residents.

ISSUE DETAIL:

The Jackson County School Program has provided educational/vocational services for the residents of Sunland on-site over the past 27 years. Services provided under the agreement with the Jackson County School Board to Sunland residents has been funded by legislative appropriation through the Department of Education (DOE), Division of Vocational Rehabilitation, and Adults with Disabilities grant (AWD). During the 2015 Special Session of the Legislature, funding for the (AWD) grant for Jackson County was not appropriated in the FY 2015-16 General Appropriations Act. Since funding is no longer available through DOE, the APD is requesting funding so that services for these residents will continue.

Each resident served through the program resides in a Medicaid licensed Intermediate Care Facility for the Developmentally Disabled (ICF/DD) with oversight by the Florida Agency for Health Care Administration (AHCA). Compliance with standards established under the Code of Federal Regulation (CFR) Title 42 is monitored by AHCA and determines continued participation in the Medicaid Program. Provision of services by the Jackson County School Program assist residents in achieving individual support plan goals that are required by standards of the Medicaid Program included in 42(CFR)483.440(2). The training and functional goals are an integral part of documentation reviewed by AHCA and contribute significantly to compliance with the required standards. The opportunities provided by this program increases daily activities for residents outside the home and establishes a more normal environment for residents served. These services are necessary to maintain Medicaid compliance for the Sunland Medicaid licensed facility.

The APD requests \$867,154 so that residents at Sunland may continue receiving services for an active treatment program as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
ADULT DAY TRAINING PROGRAM -				
DEVELOPMENTAL DISABILITIES CENTERS				3001100

required under federal regulations.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

RETURN ON INVESTMENT:
 Avoid loss of federal funding due to non-compliance. Provide clients with meaningful day activities which support their treatment plans.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 2: Increase access to community-based services, treatment, and residential options, in the Long Range Program Plan.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: 1303000000 Long Term Care

Category: G/A Contracted Professional Services (100779)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$ 336,109	\$ 0	\$ 336,109
Operations and Maintenance Trust Fund (2516)	\$ 531,045	\$ 0	\$ 531,045
Total G/A Contracted Professional Services	\$ 867,154	\$ 0	\$ 867,154

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE RESOURCES AT THE				
DEVELOPMENTAL DISABILITY CENTERS				33V0210
SALARY RATE				000000
SALARY RATE.....	2,242,861-			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
	113.00-			
OPERATIONS AND MAINT TF -FEDERL	3,841,513-			2516 3
	=====	=====	=====	
TOTAL: REDUCE RESOURCES AT THE				33V0210
DEVELOPMENTAL DISABILITY CENTERS				
TOTAL POSITIONS.....	113.00-			
TOTAL ISSUE.....	3,841,513-			
TOTAL SALARY RATE.....	2,242,861-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Reduce Resources at the Developmental Disability Centers

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests the reduction of 113 FTE, 2,242,861 Salary Rate and 3,841,513 Salary and Benefits budget authority from the Developmental Disability Centers - Civil Program budget entity Operations and Maintenance Trust Fund. Because of the decline in the number of clients in the Civil Program the positions are no longer needed in the facilities.

ISSUE DETAIL:

The number of clients in the Developmental Disability Centers (DDCs) - Civil Program facilities has been declining for many years. The client count has declined from 714 clients in June 2010 to 636 in June 2015. This decline is due to the federal and state goal of maintaining individuals with developmental disabilities in their communities through the Waiver program. No new clients are entering the Civil Program and over time the current DDC clients will either move out to the community or will die of natural causes in the facility. As the number of occupied beds declines through attrition so does the Medicaid funding. In response to the declining client count and the decreased funding, the Agency has worked to consolidate facilities within the DDCs to reduce costs. As a result of the Agency's efforts to reduce costs, there are many long term vacant positions that will never be filled.

The Agency requests the reduction of 113 FTE, 2,242,861 Salary Rate and 3,835,356 Salary and Benefits budget authority from the Developmental Disability Centers Civil Program budget entity Operations and Maintenance Trust Fund. The positions are no longer needed because of the decline in the number of clients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE RESOURCES AT THE				
DEVELOPMENTAL DISABILITY CENTERS				33V0210

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 4: Manage agency budget within fiscal allocation.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Budget Entity: Developmental Disability Centers - Civil Program (67100400)
 Program Component: 1303000000 Long Term Care

Category: Salaries and Benefits (010000)

	FTE	Recurring	Non-Recurring	Total
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Fund: General Revenue (1000)		\$	\$	\$
Operations and Maintenance Trust Fund (2516)		0	(3,841,513)	(3,841,513)
Total Salaries and Benefits	(113.00)	\$ 0	\$ (3,841,513)	\$(3,841,513)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE RESOURCES AT THE						
DEVELOPMENTAL DISABILITY CENTERS						33V0210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	113.00-	2,242,861-		1,598,652-	3,841,513-	0.00	3,841,513-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							3,841,513-
	113.00-	2,242,861-		1,598,652-	3,841,513-		3,841,513-

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 INFORMATION TECHNOLOGY EQUIPMENT 36304C0
 OPERATING CAPITAL O 060000

GENERAL REVENUE FUND	-MATCH	22,542	22,542			1000 2
OPERATIONS AND MAINT TF	-FEDERL	35,616	35,616			2516 3
TOTAL APPRO.....		58,158	58,158			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Information Technology Equipment

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$58,158 in non-recurring budget authority (\$22,542

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY EQUIPMENT				36304C0

General Revenue and \$35,616 in the Operations and Maintenance Trust Fund) within the Operating Capital Outlay category, Developmental Disability Centers - Civil Program budget entity, to replace server hardware needed to improve network performance and reduce outages at the Tacachale and Sunland Developmental Disability Centers.

ISSUE DETAIL:

The current servers at the Tacachale and Sunland Centers are antiquated and no longer capable of sustaining daily operations reliably. The hardware at each location is over 10 years old and running without the required maintenance and updates to the core operating system known as Windows Server 2003, which is no longer supported by Microsoft thereby making it vulnerable to malware. Updated server hardware is necessary to effectively meet the needs of the agency's staff in providing services to our clients as well as in providing required reports to oversight entities. These servers host mission critical applications for which the staff uses to manage client services. There have been 4 server outages in the last 2 months resulting in approximately 60 hours of down time. The use of current generation servers using up-to-date secure operating systems will provide a stable, secure and reliable platform for applications and data. This will allow the agency's Information and Technology Office to take advantage of a virtual server environment thereby reducing the total cost of ownership. A total of ten physical servers (four at Sunland and six at Tacachale) would be replaced by this purchase.

The APD requests \$58,158 to replace servers at the Developmental Disability Centers to avoid outages and maintain the health and safety needs of the clients.

LINKAGE TO GOVERNOR'S PRIORITIES:

RETURN ON INVESTMENT:

Avoid costly delays due to outages resulting from age-related hardware failures (4 outages in the last 2 months).

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management and oversight of agency and provider services

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: Developmental Disability Centers - Civil Program (67100400)

Program Component: 1303000000 Long Term Care

Category: Operating Capital Outlay (060000)

Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY EQUIPMENT						36304C0

	Recurring	Non-Recurring	FY 2016-17
Fund: General Revenue (1000)	\$ 0	\$ 22,542	\$ 22,542
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 35,616	\$ 35,616
Total Contracted Services	\$ 0	\$ 58,158	\$ 58,158

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN M						080754

GENERAL REVENUE FUND	-STATE	8,593,202	8,593,202			1000 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay for Centrally Managed Facilities

ISSUE SUMMARY: The Agency for Persons with Disabilities (APD) requests a total of \$8,707,102 of non-recurring budget authority in the Fixed Capital Outlay (FCO) category (087054) for FY 2016-2017. The amounts requested are \$8,593,202 for the Developmental Disability Centers - Civil Program budget entity and \$113,900 for Home and Community Services budget entity for a total of \$8,707,102.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 52,000 individuals with developmental disabilities on the Waiver and the Waiver waiting list. The Agency also operates three Developmental Disability Centers around the state to provide care to roughly 1,000 individuals requiring care in Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers, Sunland Marianna and Tacachale, are the core of the client care program. The majority of the buildings are 60+ years old and are in need of renovations and/or additions to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>DEV DISAB CENTERS CIVIL</u>				67100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The critical needs identified for Agency facilities for FY 2016-17 are as follows:

Budget Entity: 67100400 - Developmental Disability Centers - Civil Program

Sunland Center/Tacachale - The Agency requests \$7,287,717 for upgrades to utility lines, asbestos abatement, re-roofing and renovating the leisure center, installing non-skid flooring in food service area, replacing flooring in resident living areas, re-roofing two resident group homes and relocating rooftop HVAC systems to ground, re-roofing vocational building, making ADA accessibility upgrades and sidewalk repairs campus-wide, renovating resident restrooms to comply with the ADA, and sprinkler system renovations.

Rish Park - The Agency requests \$1,305,485 for constructing a new pool bathhouse and continuing renovations to cabins on the Gulf side of the park. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. The bay-side boardwalk and restroom will be completed in January 2016 allowing access to the bay. Improving the park's amenities will encourage more individuals with disabilities and their families to visit the park and enjoy the beaches of Florida.

Budget Entity: 67100100 - Home and Community Services

Northeast Regional Office (Hodges)/Northwest Regional (Hawkins) - The Agency requests \$113,900 for general site improvements, replacement of lighting, windows, HVAC duct cleaning, ceiling repair, and ADA Self Evaluation and Transition Plan (19,118 SF).

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

RETURN ON INVESTMENT:
 Possible increased revenue for increased visitation to Rish Park.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 2: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:
 Budget Entity: Home and Community Services (67100100)and Developmental Disability Centers-Civil Program (67100400)
 Program Component: Long Term Care 1303000000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS CIVIL</u>						67100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

	Recurring	Non-Recurring	Total
			FY 2016-17
Fund: General Revenue (1000)	\$	\$ 8,707,102	\$ 8,707,102
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 8,707,102	\$ 8,707,102

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	46,913,812	8,615,744		1000
TRUST FUNDS	55,784,331	35,616		2000
TOTAL POSITIONS.....	1,654.00			
TOTAL PROG COMP.....	102,698,143	8,651,360		
TOTAL SALARY RATE.....	56,872,383			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,488,988					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		508.50					
GENERAL REVENUE FUND -STATE		23,218,978					1000 1
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		279,845					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,249,744					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		96,844					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		556,200					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		571,137					1000 1
=====							
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		350,122					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBE MED/DRUG							102682
GENERAL REVENUE FUND -STATE		807,202					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		650,889					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		18,751					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		143,144					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		508.50					
TOTAL ISSUE.....		27,942,856					
TOTAL SALARY RATE.....		16,488,988					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		267,042					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS FORENSIC</u>							67100500
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		7,429-					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		62,030					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		192					1000 1
=====							
TOTAL: FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	508.50						
SALARY RATE.....		28,264,691					1000
		16,488,988					
=====							