

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,115,190			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,847,575		1000 1
	-MATCH	5,476,049		1000 2

TOTAL GENERAL REVENUE FUND		8,323,624		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	6,265,253		2516 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	175,993		2639 3
=====				
TOTAL POSITIONS.....		322.50		
TOTAL APPRO.....		14,764,870		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	130,902		1000 1
	-MATCH	2,303,821		1000 2

TOTAL GENERAL REVENUE FUND		2,434,723		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	1,953,004		2516 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	480,150		2639 3
=====				
TOTAL APPRO.....		4,867,877		
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	72,360		1000 1
	-MATCH	901,412		1000 2

TOTAL GENERAL REVENUE FUND		973,772		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	1,116,870		2516 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOCIAL SVCS BLK GRT TF -FEDERL	193,061			2639 3
TOTAL APPRO.....	2,283,703			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	24,179			1000 2
OPERATIONS AND MAINT TF -FEDERL	26,334			2516 3
TOTAL APPRO.....	50,513			
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND -STATE	3,980,000			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	13,856,771			2639 3
TOTAL APPRO.....	17,836,771			
ROOM AND BOARD PAYMENTS				100229
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	51,087			1000 1
-MATCH	97,597			1000 2
TOTAL GENERAL REVENUE FUND	148,684			1000
OPERATIONS AND MAINT TF -FEDERL	23,875			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	36,717			2639 3
TOTAL APPRO.....	209,276			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	765,985			1000 1
OPERATIONS AND MAINT TF -STATE	975,595			2516 1
TOTAL APPRO.....	1,741,580			
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	268,774,378			1000 2
OPERATIONS AND MAINT TF -RECPNT	574,736,867			2516 9
SOCIAL SVCS BLK GRT TF -MATCH	6,188,440			2639 2
TOTAL APPRO.....	849,699,685			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	176,978			1000 1
-MATCH	111,683			1000 2
TOTAL GENERAL REVENUE FUND	288,661			1000
TOTAL APPRO.....	288,661			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,376			1000 1
-MATCH	64,288			1000 2
TOTAL GENERAL REVENUE FUND	84,664			1000
OPERATIONS AND MAINT TF -FEDERL	64,289			2516 3
TOTAL APPRO.....	148,953			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	322.50			
TOTAL ISSUE.....	895,891,889			
TOTAL SALARY RATE.....	11,115,190			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	-STATE	5,637-		1000 1
	-MATCH	3,557-		1000 2

TOTAL GENERAL REVENUE FUND		9,194-		1000
=====				
TOTAL APPRO.....		9,194-		
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	4,329		1000 1
	-MATCH	8,325		1000 2

TOTAL GENERAL REVENUE FUND		12,654		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	9,523		2516 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	267		2639 3
=====				
TOTAL APPRO.....		22,444		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,123-		1000 1
	-MATCH	2,247-		1000 2
TOTAL GENERAL REVENUE FUND		3,370-		1000
OPERATIONS AND MAINT TF	-FEDERL	2,247-		2516 3
TOTAL APPRO.....		5,617-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities requests the transfer of \$375,333 (\$319,508 to Southwood Shared Resource Center and \$55,825 to the Northwood Shared Resource Center) as part of the full service transfer to Shared Resource Centers. Effective as of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Agency for Persons with Disabilities transfer the computing resources currently in the agency to the Southwood Shared Resource Center and the Northwood Resource Center in accordance with the Full Service Transfer Project. This requires the agency to submit a report by October 1, 2009, with the complete details of the transfer to the Shared Resource Centers, the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development. In addition, the departments are also required to submit the appropriate budget issues in the Fiscal Year 2010-11 Legislative Budget Request by October 15, 2009.

The Agency for Persons with Disabilities is currently using nonrecurring budget to pay for most of the Information Technology services identified to be provided by the Shared Resource Centers. The amount is \$369,716 of the total of \$375,333. Issue 36221C0 requests this funding. Social Services Block Grant (SSBG) Trust Fund cash is requested to be used for Fiscal 2010-11 in place of the General Revenue funds required.

Funds needed for the transfer to the Southwood Shared Resource Center (SSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$9,347	\$6,231	\$15,578
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
		=====		
Total		\$191,705	\$127,803	\$319,508

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Recurring funds needed for the transfer to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$30,125	\$20,083	\$50,208
=====				
Total		\$30,125	\$20,083	\$50,208

Issue 36221C0 Total

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$39,472	\$26,314	\$65,786
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
=====				
Total		\$221,830	\$147,886	\$369,716

APD has the following recurring budget related to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	General Revenue	OMTF	Total
67100100	Expenses	\$3,370	\$2,247	\$5,617
=====				
Total		\$3,370	\$2,247	\$5,617

Total to be transferred to NSRC \$33,495 (General Revenue and SSBG) \$22,330 (OMTF) \$55,825

The combined total of the transfer to the Shared Resource Centers is as follows.

Budget Entity	Category	SSBG Trust Fund	General Revenue	OMTF	Total
67100100	Expenses		\$3,370	\$2,247	\$5,617
67100200	Expenses	\$39,472		\$26,314	\$65,786
67100200	Contracted Services	\$182,358		\$121,572	\$303,930
=====					
Total		\$221,830	\$3,370	\$150,133	\$375,333

Issue 17C01C0 deducts the requested budget from the agency and issue 17C02C0 adds the budget to the categories related to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

the Shared Resource Centers.

INTRA-AGENCY REORGANIZATIONS				1800000
ADDITIONAL FUNDING TO SERVE THE				
WAIVER WAIT LIST - ADD				1800190
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	8,667,613		1000 2
OPERATIONS AND MAINT TF	-RECPNT	13,392,995		2516 9
TOTAL APPRO.....		22,060,608		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$22,060,608 (\$8,667,613 in General Revenue and \$13,392,995 in the Operations and Maintenance Trust Fund) in the Home and Community Services budget entity to serve 532 individuals on the Home and Community Services Waiver wait list. The Operation and Maintenance Trust Fund (OMTF) is unfunded in APD. The Agency for Health Care Administration (AHCA) provides the trust fund funding. The General Revenue is transferred to AHCA.

The funding for this issue is budget in the Developmental Disabilities Public Facilities budget entity related to Gulf Coast Center and the Intermediate Care Facilities for the Developmentally Disabled funding. The \$8,667,613 in General Revenue has been identified in the Schedule VIIIIB-2 reduction number 33B9060. If this reduction is taken, the agency will be unable to serve additional people on the wait list who desperately need assistance.

Currently nearly 19,000 individuals are on a wait list for waiver services. Some of these individuals have tremendous challenges, and they and their families are desperate for assistance. The agency is only able to offer crisis enrollment to a very limited number of individuals per year using funding made available by attrition, which leaves many more people in serious need of assistance. Some families have been waiting years for waiver services. Alternatively, however, some families on the list are likely desiring to receive services at a far future date and would not be eligible for or accept services if offered (note that when the waiver was significantly expanded in Fiscal Year 2005-06, nearly 25% of individuals offered services did not accept them).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
ADDITIONAL FUNDING TO SERVE THE				
WAIVER WAIT LIST - ADD				1800190

State law requires a new system for prioritizing individuals for waiver enrollment to become effective July 1, 2010. This issue assumes that individuals would be served in the order required under the new law. This prioritization system serves those with the greatest needs first, and such individuals' costs are typically greater than the agency's average cost per person for waiver services. This issue is calculated at an average annual cost of \$41,441 per person.

Some families are experiencing significant hardship to keep their loved one with a developmental disability in their home. Some of these individuals have serious behaviors that could lead to harm to themselves or others; others have intensive medical needs that put the person's health at risk. Others have aging or ill caregivers who will soon be unable to provide care. Without services, the health, safety, and welfare of the individuals with a developmental disability as well as their families, caregiver, and community, could be threatened.

Given the deficits that the Agency for Persons with Disabilities has been running over recent years, funds are not available to serve additional individuals. All current funding is required to serve existing waiver enrollees.

TRANSFER TO SERVE ADDITIONAL				
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - ADD				1800310
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	1,223,659			1000 2
OPERATIONS AND MAINT TF -RECPNT	1,890,770			2516 9
TOTAL APPRO.....	3,114,429			

=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,114,429 (\$1,223,659 in General Revenue and \$1,890,770 in the Operations and Maintenance Trust Fund) to provide funds to the Home and Community Based Services Waiver to serve additional clients in the community during Fiscal Year 2010-11. This transfer is the final part of the overall plan to comply with the Brown versus Bush lawsuit settlement.

Compliance with the settlement agreement included a plan to close the Gulf Coast Center by June 30, 2010. Due to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>HOME & COMMUNITY SERVICES</u>				67100100
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO SERVE ADDITIONAL				
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - ADD				1800310

closure of Gulf Coast Center, \$3,114,429 was identified to be moved to the Home and Community Based Services Waiver category.

Two hundred and forty persons have been transferred to the Home and Community Based Services Waiver pursuant to the Brown versus Bush settlement agreement and the legislative intent to enable people to live in their own homes or in residences located in their own communities pursuant to section 393.062, Florida Statutes.

The average annual cost plan total of the 227 residents discharged from developmental disability centers that are still receiving waiver services is \$77,861. This issue uses the actual total cost plan amounts for these residents to calculate the final balance needed to fully fund the transition to the community.

Clients	40
Total Annual Cost	\$3,114,429
General Revenue	\$1,223,659
Operations and Maintenance Trust Fund	\$1,890,770

The cost estimate assumes a state/federal split of 39.29%/60.71% from the Federal Medical Assistance Percentage (FMAP) rate.

The \$3,114,429 is transferred from Other Personal Services (OPS), Expenses, Other Capital Outlay (OCO), Food Products, Contracted Services, Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Home and Community Based Services Waiver category in the Home and Community Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
NONRECURRING EXPENDITURES				2100000
FUND SPECIAL PROJECTS WITH				
NONRECURRING FUNDS - ADD				2103015
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
OPERATIONS AND MAINT TF -STATE		475,595-		2516 1
=====		=====		=====
AGENCY RESOURCES TO ADDRESS WAIVER				
DEFICIT				2103016
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
OPERATIONS AND MAINT TF -RECPNT		12,935,292-		2516 9
SOCIAL SVCS BLK GRT TF -MATCH		6,188,440-		2639 2
=====		=====		=====
TOTAL APPRO.....		19,123,732-		
=====		=====		=====
DEVELOPMENTAL SERVICES PROGRAMS				2103017
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
OPERATIONS AND MAINT TF -STATE		500,000-		2516 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,645		1000 1
-MATCH		41,625		1000 2
=====		=====		=====
TOTAL GENERAL REVENUE FUND		63,270		1000
=====		=====		=====
OPERATIONS AND MAINT TF -FEDERL		47,615		2516 3
=====		=====		=====
SOCIAL SVCS BLK GRT TF -FEDERL		1,335		2639 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		112,220		
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF FY 2009-10				
ELIMINATE MEDICATION REVIEW				
REDUCTION				2609150
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH		32,566-		1000 2
OPERATIONS AND MAINT TF -RECPNT		68,070-		2516 9
TOTAL APPRO.....		100,636-		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the annualization of issue 33B9150 - Budget in Waiver Category - Eliminate Medication Review which was taken as a reduction in Fiscal Year 2009-10. The reduction was \$301,907 which was 75 percent of the original amount. This reduction is \$100,636. This service involves a pharmacy review of medications to identify potential drug interactions. This informational service is generally provided at no cost to pharmacy clients. Existing Agency for Persons with Disabilities (APD) area office nurse review of medications, in addition to physician and pharmacy access through support coordinators, makes this service unnecessary. Medication review is a component of the Medicaid payment to physicians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF FY 2009-10				
CONSOLIDATE DURABLE AND				
CONSUMABLE MEDICAL EQUIPMENT				
REDUCTION				2609170
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	301,625-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	630,468-		2516 9
TOTAL APPRO.....		932,093-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is the annualization of issue 33B9170 - Budget in Waiver Category - Consolidate Durable and Consumable Medical Equipment which was taken as a reduction in Fiscal Year 2009-10. The reduction was \$932,083 which was half of the original amount. Durable and consumable medical equipment is currently purchased at retail market rates. The reduction issue proposed to consolidate the purchase of durable and consumable medical equipment through statewide and regional contracts that would be competitively procured. The agency estimates that 10 percent savings can be achieved by taking advantage of bulk purchasing and the resulting economies of scale.

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		299,419,111		1000
TRUST FUNDS		600,635,612		2000
TOTAL POSITIONS.....	322.50			
TOTAL PROG COMP.....	900,054,723			
TOTAL SALARY RATE.....	11,115,190			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		11,532		1000 1
-MATCH		24,583		1000 2
TOTAL GENERAL REVENUE FUND		36,115		1000
OPERATIONS AND MAINT TF -FEDERL		24,584		2516 3
TOTAL APPRO.....		60,699		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		254		1000 1
-MATCH		561		1000 2
TOTAL GENERAL REVENUE FUND		815		1000
OPERATIONS AND MAINT TF -FEDERL		555		2516 3
TOTAL APPRO.....		1,370		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		62,069		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		11,532-		1000 1
-MATCH		24,583-		1000 2
TOTAL GENERAL REVENUE FUND		36,115-		1000
OPERATIONS AND MAINT TF -FEDERL		24,584-		2516 3
TOTAL APPRO.....		60,699-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000100
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	254-		1000 1
	-MATCH	561-		1000 2
TOTAL GENERAL REVENUE FUND		815-		1000
OPERATIONS AND MAINT TF	-FEDERL	555-		2516 3
TOTAL APPRO.....		1,370-		
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000100
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		62,069-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a transfer of \$62,069 (\$60,699 in the Other Personal Services category and \$1,370 in the Expenses category) between budget entities. This action will transfer budget from the Home and Community Services budget entity (67100100) to the Program Management and Compliance budget entity (67100200) to align budget with the appropriate budget entity. In Fiscal Year 2009-10, budget related to Information Technology was transferred to the Information Technology (IT) program component and transferred to the Program Management and Compliance budget entity. This budget relates to Information Technology and was placed in the IT program component but was not transferred to Program Management and Compliance.

TOTAL: HOME & COMMUNITY SERVICES				67100100
BY FUND TYPE				
GENERAL REVENUE FUND	299,419,111			1000
TRUST FUNDS	600,635,612			2000
TOTAL POSITIONS.....	322.50			
TOTAL BUREAU.....	900,054,723			
TOTAL SALARY RATE.....	11,115,190			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,480,486			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,564,614			1000 1
-MATCH	7,811,755			1000 2
TOTAL GENERAL REVENUE FUND	10,376,369			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	183,267			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	64,380			2261 3
OPERATIONS AND MAINT TF -FEDERL	6,913,787			2516 3
TOTAL POSITIONS.....	301.00			
TOTAL APPRO.....	17,537,803			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	126,721			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	447,000			2261 3
OPERATIONS AND MAINT TF -FEDERL	125,000			2516 3
TOTAL APPRO.....	698,721			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	130,465			1000 1
-MATCH	1,198,739			1000 2
TOTAL GENERAL REVENUE FUND	1,329,204			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	284			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	130,181			2261 3
OPERATIONS AND MAINT TF -FEDERL	1,434,975			2516 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,894,644			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	29,778			1000 1
-MATCH	8,562			1000 2
TOTAL GENERAL REVENUE FUND	38,340			1000
OPERATIONS AND MAINT TF -FEDERL	3,800			2516 3
TOTAL APPRO.....	42,140			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	437,710			1000 1
-MATCH	277,858			1000 2
TOTAL GENERAL REVENUE FUND	715,568			1000
OPERATIONS AND MAINT TF -FEDERL	13,115			2516 3
TOTAL APPRO.....	728,683			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	41,118			1000 1
-MATCH	195,274			1000 2
TOTAL GENERAL REVENUE FUND	236,392			1000
ADMINISTRATIVE TRUST FUND -FEDERL	812			2021 3
OPERATIONS AND MAINT TF -FEDERL	65,203			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	302,407			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	161,518			1000 1
-MATCH	633,384			1000 2
TOTAL GENERAL REVENUE FUND	794,902			1000
FEDERAL GRANTS TRUST FUND -FEDERL	429,000			2261 3
OPERATIONS AND MAINT TF -FEDERL	633,384			2516 3
TOTAL APPRO.....	1,857,286			
=====				
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	21,280			1000 1
-MATCH	90,720			1000 2
TOTAL GENERAL REVENUE FUND	112,000			1000
TOTAL APPRO.....	112,000			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	134,902			1000 1
-MATCH	103,905			1000 2
TOTAL GENERAL REVENUE FUND	238,807			1000
TOTAL APPRO.....	238,807			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND -MATCH	3,242,942			1000 2
OPERATIONS AND MAINT TF -FEDERL	4,454,868			2516 3
TOTAL APPRO.....	7,697,810			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	82,266			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,662			2021 3
OPERATIONS AND MAINT TF -FEDERL	71,873			2516 3
TOTAL APPRO.....	155,801			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	301.00			
TOTAL ISSUE.....	32,266,102			
TOTAL SALARY RATE.....	13,480,486			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	13,768-			1000 1
-MATCH	10,605-			1000 2
TOTAL GENERAL REVENUE FUND	24,373-			1000
TOTAL APPRO.....	24,373-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,410		1000 1
-MATCH		10,383		1000 2
TOTAL GENERAL REVENUE FUND		13,793		1000
ADMINISTRATIVE TRUST FUND -FEDERL		242		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		86		2261 3
OPERATIONS AND MAINT TF -FEDERL		9,189		2516 3
TOTAL APPRO.....		23,310		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,050		1000 1
-MATCH		51,915		1000 2
TOTAL GENERAL REVENUE FUND		68,965		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,210		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		430		2261 3
OPERATIONS AND MAINT TF -FEDERL		45,945		2516 3
TOTAL APPRO.....		116,550		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		17,351,896		1000
TRUST FUNDS		15,029,693		2000
TOTAL POSITIONS.....	301.00			
TOTAL PROG COMP.....		32,381,589		
TOTAL SALARY RATE.....		13,480,486		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,129,493			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	271,352			1000 1
-MATCH	596,328			1000 2
TOTAL GENERAL REVENUE FUND	867,680			1000
=====				
OPERATIONS AND MAINT TF				
-FEDERL	394,287			2516 3
-RECPNT	202,786			2516 9
TOTAL OPERATIONS AND MAINT TF	597,073			2516
=====				
TOTAL POSITIONS.....	25.00			
TOTAL APPRO.....	1,464,753			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	40,732			1000 1
-MATCH	86,784			1000 2
TOTAL GENERAL REVENUE FUND	127,516			1000
=====				
OPERATIONS AND MAINT TF				
-STATE	70,921			2516 1
-FEDERL	86,797			2516 3
TOTAL OPERATIONS AND MAINT TF	157,718			2516
=====				
TOTAL APPRO.....	285,234			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND				
-FEDERL	175,000			2261 3
OPERATIONS AND MAINT TF				
-STATE	564,351			2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		739,351		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,175		1000 1
-MATCH		4,635		1000 2
TOTAL GENERAL REVENUE FUND		6,810		1000
ADMINISTRATIVE TRUST FUND -FEDERL		404		2021 3
OPERATIONS AND MAINT TF -FEDERL		4,231		2516 3
TOTAL APPRO.....		11,445		
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -STATE		579,575		1000 1
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE		341,717		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....		3,422,075		
TOTAL SALARY RATE.....	1,129,493			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	378		1000 1
	-MATCH	831		1000 2
TOTAL GENERAL REVENUE FUND		1,209		1000
OPERATIONS AND MAINT TF	-FEDERL	550		2516 3
	-RECPNT	283		2516 9
TOTAL OPERATIONS AND MAINT TF		833		2516
TOTAL APPRO.....		2,042		
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
OPERATIONS AND MAINT TF	-FEDERL	26,314-		2516 3
SOCIAL SVCS BLK GRT TF	-STATE	39,472-	39,472-	2639 1
TOTAL APPRO.....		65,786-	39,472-	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-FEDERL	121,572-		2516 3
SOCIAL SVCS BLK GRT TF	-STATE	182,358-	182,358-	2639 1
TOTAL APPRO.....		303,930-	182,358-	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		369,716-	221,830-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities requests the transfer of \$375,333 (\$319,508 to Southwood Shared Resource Center and \$55,825 to the Northwood Shared Resource Center) as part of the full service transfer to Shared Resource Centers. Effective as of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Agency for Persons with Disabilities transfer the computing resources currently in the agency to the Southwood Shared Resource Center and the Northwood Resource Center in accordance with the Full Service Transfer Project. This requires the agency to submit a report by October 1, 2009, with the complete details of the transfer to the Shared Resource Centers, the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development. In addition, the departments are also required to submit the appropriate budget issues in the Fiscal Year 2010-11 Legislative Budget Request by October 15, 2009.

The Agency for Persons with Disabilities is currently using nonrecurring budget to pay for most of the Information Technology services identified to be provided by the Shared Resource Centers. The amount is \$369,716 of the total of \$375,333. Issue 36221C0 requests this funding. Social Services Block Grant (SSBG) Trust Fund cash is requested to be used for Fiscal 2010-11 in place of the General Revenue funds required.

Funds needed for the transfer to the Southwood Shared Resource Center (SSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$9,347	\$6,231	\$15,578
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
=====				
Total		\$191,705	\$127,803	\$319,508

Funds needed for the transfer to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$30,125	\$20,083	\$50,208
=====				
Total		\$30,125	\$20,083	\$50,208

Issue 36221C0 Total

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2010-11 FY 2010-11 FY 2010-11
 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
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING 17C01C0

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$39,472	\$26,314	\$65,786
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
=====				
Total		\$221,830	\$147,886	\$369,716

APD has the following recurring budget related to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	General Revenue	OMTF	Total
67100100	Expenses	\$3,370	\$2,247	\$5,617
=====				
Total		\$3,370	\$2,247	\$5,617

Total to be transferred to NSRC \$33,495 (General Revenue and SSBG) \$22,330 (OMTF) \$55,825

The combined total of the transfer to the Shared Resource Centers is as follows.

Budget Entity	Category	SSBG Trust Fund	General Revenue	OMTF	Total
67100100	Expenses		\$3,370	\$2,247	\$5,617
67100200	Expenses	\$39,472		\$26,314	\$65,786
67100200	Contracted Services	\$182,358		\$121,572	\$303,930
=====					
Total		\$221,830	\$3,370	\$150,133	\$375,333

Issue 17C01C0 deducts the requested budget from the agency and issue 17C02C0 adds the budget to the categories related to the Shared Resource Centers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
OPERATIONS AND MAINT TF -FEDERL	127,803			2516 3
SOCIAL SVCS BLK GRT TF -STATE	191,705	191,705		2639 1
TOTAL APPRO.....	319,508	191,705		
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	1,123			1000 1
GENERAL REVENUE FUND -MATCH	2,247			1000 2
TOTAL GENERAL REVENUE FUND	3,370			1000
OPERATIONS AND MAINT TF -FEDERL	22,330			2516 3
SOCIAL SVCS BLK GRT TF -STATE	30,125	30,125		2639 1
TOTAL APPRO.....	55,825	30,125		
TOTAL: ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				
TOTAL ISSUE.....	375,333	221,830		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities requests the transfer of \$375,333 (\$319,508 to Southwood Shared Resource Center and \$55,825 to the Northwood Shared Resource Center) as part of the full service transfer to Shared Resource Centers. Effective as of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Agency for Persons with Disabilities transfer the computing resources currently in the agency to the Southwood Shared Resource Center and the Northwood Resource Center in accordance with the Full Service Transfer Project. This requires the agency to submit a report by October 1, 2009, with the complete details of the transfer to the Shared Resource Centers, the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0

Development. In addition, the departments are also required to submit the appropriate budget issues in the Fiscal Year 2010-11 Legislative Budget Request by October 15, 2009.

The Agency for Persons with Disabilities is currently using nonrecurring budget to pay for most of the Information Technology services identified to be provided by the Shared Resource Centers. The amount is \$369,716 of the total of \$375,333. Issue 36221C0 requests this funding. Social Services Block Grant (SSBG) Trust Fund cash is requested to be used for Fiscal 2010-11 in place of the General Revenue funds required.

Funds needed for the transfer to the Southwood Shared Resource Center (SSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$9,347	\$6,231	\$15,578
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
=====				
Total		\$191,705	\$127,803	\$319,508

Funds needed for the transfer to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$30,125	\$20,083	\$50,208
=====				
Total		\$30,125	\$20,083	\$50,208

Issue 36221C0 Total

Budget Entity	Category	SSBG Trust Fund	OMTF	Total
67100200	Expenses	\$39,472	\$26,314	\$65,786
67100200	Contracted Services	\$182,358	\$121,572	\$303,930
=====				
Total		\$221,830	\$147,886	\$369,716

APD has the following recurring budget related to the Northwood Shared Resource Center (NSRC).

Budget Entity	Category	General Revenue	OMTF	Total
67100100	Expenses	\$3,370	\$2,247	\$5,617
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
ALIGN NORTHWOOD SHARED RESOURCE				
CENTER BUDGET BETWEEN AGENCIES -				
ADD				17050C0

Center (NSRC) for Information Technology services provided to APD. The current appropriation for the NSRC is not sufficient to support these services. This issue is necessary to implement and align budgets by fund and by customer agency to adequately support the transfer of services to the Northwood Shared Resource Center (NSRC). The Social Services Block Grant (SSBG) Trust Fund funding is cash in the trust fund being used instead of the required General Revenue. The SSBG Trust Fund funding is nonrecurring.

Chapter 2008-116, Laws of Florida, created the Northwood Shared Resource Center (NSRC) and made it effective in the SFY 2009-10 General Appropriations Act. This law requires resource transition from a 21XXXX transfer perspective within state agencies. The Department of Children and Families conducted a thorough review and identified resources and services that would move between entities. As a result of this review, the department determined that there was a need to align budget properly:

- (1) across state agencies who are customers: and
- (2) at the fund level in terms of transfer resources by customer agency.

This issue provides that alignment for transferred resources. This issue has been coordinated with all customer agencies. This particular component of this issue deals specifically with department transfer needs.

This request appropriately aligns resources to comply with law.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER INFORMATION TECHNOLOGY				
BUDGET BETWEEN CATEGORIES FOR				
SHARED RESOURCE CENTER - DEDUCT				20000C0
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND	-STATE	465,035-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Departments of State, Children and Families, Health, Revenue, Education and the Agency for Persons with Disabilities (APD) rely on the Department of Children and Families (DCF) Data Center for information concerning numerous federal and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER INFORMATION TECHNOLOGY				
BUDGET BETWEEN CATEGORIES FOR				
SHARED RESOURCE CENTER - DEDUCT				20000C0

state programs. Staff from DCF prepared an analysis for each entity previously identified to calculate the estimated need per fiscal year and compare with recurring budget per category.

The analysis indicates the Agency for Person with Disabilities has a surplus in the General Revenue fund under the Children and Families Data Center category (210008) of \$465,035. APD requests the transfer of budget from the Children and Families Data Center category to the Northwood Shared Resource Center category (210022).

This transfer is necessary in order to align budget between categories in preparation for a recast budget amendment (issue number 17050C0) that will transfer budget between the departments listed above. The recast amendment will allocate the anticipated surpluses in some departments to entities with forecasted deficits.

TRANSFER INFORMATION TECHNOLOGY				
BUDGET BETWEEN CATEGORIES FOR				
SHARED RESOURCE CENTER - ADD				20002C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND	-STATE	465,035		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Departments of State, Children and Families, Health, Revenue, Education and the Agency for Persons with Disabilities (APD) rely on the Department of Children and Families (DCF) Data Center for information concerning numerous federal and state programs. Staff from DCF prepared an analysis for each entity previously identified to calculate the estimated need per fiscal year and compare with recurring budget per category.

The analysis indicates the Agency for Person with Disabilities (APD) has a surplus in the General Revenue fund under the Children and Families Data Center category (210008) of \$465,035. APD requests the transfer of budget from the Children and Families Data Center category to the Northwood Shared Resource Center category (210022).

This transfer is necessary in order to align budget between categories in preparation for a recast budget amendment (issue number 17050C0) that will transfer budget between the departments listed above. The recast amendment will allocate the anticipated surpluses in some departments to entities with forecasted deficits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES- ADD				2000200
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,532			1000 1
-MATCH	24,583			1000 2
TOTAL GENERAL REVENUE FUND	36,115			1000
OPERATIONS AND MAINT TF -FEDERL	24,584			2516 3
TOTAL APPRO.....	60,699			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	254			1000 1
-MATCH	561			1000 2
TOTAL GENERAL REVENUE FUND	815			1000
OPERATIONS AND MAINT TF -FEDERL	555			2516 3
TOTAL APPRO.....	1,370			
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2000200
EXPENDITURES- ADD				
TOTAL ISSUE.....	62,069			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a transfer of \$62,069 (\$60,699 in the Other Personal Services category and \$1,370 in the Expenses category) between budget entities. This action will transfer budget from the Home and Community Services budget entity (67100100) to the Program Management and Compliance budget entity (67100200) to align budget with the appropriate budget entity. In Fiscal Year 2009-10, budget related to Information Technology was transferred to the Information Technology (IT) program component and transferred to the Program Management and Compliance budget entity. This budget relates to Information Technology and was placed in the IT program component but was not transferred to Program Management and Compliance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				2103018
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE		70,921-		2516 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE		564,351-		2516 1
TOTAL: INFORMATION TECHNOLOGY				2103018
INFRASTRUCTURE				
TOTAL ISSUE.....		635,272-		
EMERGENCY RESPONSE MONITORING OF				
AGENCY FOR PERSONS WITH				
DISABILITIES-LICENSED RESIDENTIAL				
FACILITIES				2103019
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		175,000-		2261 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,890		1000 1
-MATCH		4,155		1000 2
TOTAL GENERAL REVENUE FUND		6,045		1000
OPERATIONS AND MAINT TF -FEDERL		2,750		2516 3
-RECPNT		1,415		2516 9
TOTAL OPERATIONS AND MAINT TF		4,165		2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		10,210		
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALLOCATION, BUDGET AND CONTRACT				
CONTROL (ABC) SYSTEM EXPANSION				36211C0
EXPENSES				040000
OPERATIONS AND MAINT TF -FEDERL		103,474	103,474	2516 3
SOCIAL SVCS BLK GRT TF -STATE		203,684	203,684	2639 1
TOTAL APPRO.....		307,158	307,158	
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) requests \$307,158 of nonrecurring budget (\$203,684 in Social Services Block Grant Trust Fund and \$103,474 in the Operations and Maintenance Trust Fund) to significantly improve access to the Allocation, Budget and Contract Control System (ABC) by consumers and families, APD staff, waiver support coordinators, and providers. The Social Services Block Grant Trust Fund funding is cash in the trust fund for the required General Revenue funding.

ABC System

 The agency assists people with developmental disabilities by identifying their needs and funding supports and services to meet them. The Allocation, Budget and Cost Control System (ABC) is APD's primary system of record for client data. The ABC system provides the agency's only complete repository of its customers' records. These records include information about customers' demographics, living situations, eligibility information, cost plan details, and invoices and payments.

The agency uses the data for many purposes, such as reporting on Medicaid Waiver and General Revenue spending; projecting agency expenditures; responding to information requests from the Legislature; identifying addresses for mailing notices to consumers and guardians; and to develop agency programs and policies, such as the model for the new individual budgeting ("iBudget Florida") initiative. Over 2,500 agency staff and independent waiver support coordinators enter data into ABC and access it on a daily basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALLOCATION, BUDGET AND CONTRACT				
CONTROL (ABC) SYSTEM EXPANSION				36211C0

Paper-Based Business Processes

In 1991 when the ABC system was deployed, only about 2,500 persons with developmental disabilities were enrolled in the Medicaid Home and Community-Based Services waiver. The functions included in the ABC system at that time were designed to enhance paper-based processes, not automate them. This was partly due to the state of the technology at that time and the program staff's confidence that consumers could be adequately served using manual paper-based processes. However, at present, over 10,000 providers are enrolled to serve about 30,000 waiver enrollees. Nonetheless, the agency uses basically the same paper-based processes as it did in 1991. For example, support coordinators generate paper service authorizations to notify providers of their approval to serve consumers and send them via US Mail or hand-deliver them to providers. With the exception of basic data in ABC, all client information such as case notes, assessment results, and other historical records essential to service delivery is kept in hard-copy file folders and passed from support coordinator to support coordinator or APD staff as necessary.

In 2007, APD conducted a business process improvement project that determined the following:

1. APD currently conducts much of its crucial business operations using paper documents. Paper documents do not allow for quick searches or queries. The amount of paper documentation, generated by the thousands of coordinators and providers in the execution of APD's business processes, far exceed the capacity for anything but the most basic review for quality and completeness. This is a concern due to the health and safety issues that clients could face.
2. APD needs a more integrated system capable of handling the increased volume of consumers served by enabling direct access to information for consumers and providers. This system would allow APD clients and guardians access to their individual budget information and paid claims (currently APD clients and guardians have no access to this information). The system would also afford APD the ability to better detect inaccurate billings by allowing APD clients and guardians to verify that they have received the services being billed.

During Fiscal Year 2009-10, APD is piloting a secure Web portal utilizing Sharepoint technologies to provide access to APD client central records. This provides APD waiver support coordinators the ability to electronically create and maintain a client's central record and submit service authorizations, APD provides the ability to electronically create and submit standardized forms for APD and support coordinator review, and APD employees to have immediate access to client information. During Fiscal Year 2009-10, APD is also migrating its ABC system to a web-based application. This existing secure web portal and the ABC application can be expanded to support the agency's current and future programs, including the iBudget Florida initiative that is currently in development.

Current Agency Operations

Recent staffing reductions at APD require remaining staff to work more efficiently. Additionally, provider rate cuts mean providers have had to economize as well. Maintaining a paper-based system will require staff and providers to focus on paper rather than people. Not shifting to an electronic record-keeping system and improved access to ABC data will mean forgoing efficiencies that could mitigate for recent staffing reductions and provider rate cuts. It also could

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALLOCATION, BUDGET AND CONTRACT				
CONTROL (ABC) SYSTEM EXPANSION				36211C0

result in less fraud uncovered and fewer health and safety issues identified than would be under the new system.

Individual Budgeting/"iBudget Florida"

The Legislature has mandated that APD develop a plan for individual budgeting ("iBudget Florida") in which APD customers enrolled in the Medicaid waiver would receive an annual budget based on a statistically valid methodology/algorithm. The Fiscal Year 2009-10 General Appropriations Act (GAA) requires the agency to submit this plan to the Legislature in February 2010. Individual budgeting has the potential to provide greater equity and self-direction for consumers while helping the agency control costs, leading to more predictable expenditures and a more sustainable waiver program. This technology and infrastructure would support iBudget Florida's implementation. Without funding for this issue, consumers will be unable to electronically access service and spending records necessary for them to determine how to use their budgets most efficiently and effectively. Without instant viewing of client central records, the agency will be challenged to monitor clients' health and safety to the degree necessary under a more self-directed system. Maintaining a paper-based system under a more self-directed system will cause delays that would limit consumer choice and distract waiver support coordinators from providing the support that will help consumers and families make the best use of their individual budgets.

Federal funding with the Medicaid grant is available for this request except for the hardware costs.

IT SERVICE AND IMPLEMENTATION APPROACH

Leverage existing APD IT resources

APD will use the existing ABC web application, the Sharepoint portal, and internet security technologies to achieve the following objectives:

1. Provide a secure web-based portal with customized views and reports of ABC client data to consumers and families, APD staff, waiver support coordinators, and providers.
2. Reduce the use of paper within the agency by expanding the existing infrastructure to improve business processes.

BENEFITS

These requested information technology resources are essential supports for the individual budgeting initiative. They will allow APD employees, clients and providers to have immediate access to information to support decision-making processes.

Additionally it has the ability to improve service delivery of the APD core business functions, such as:

- a. Processing applications for APD customers' eligibility determination.
- b. Conducting monthly reviews of crisis cases where citizens with developmental disabilities have been subjected to abuse, are homeless, or have urgent health and safety needs.
- c. Improve the Prior Service Authorization (PSA) process that requires a review of the medical necessity of every service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALLOCATION, BUDGET AND CONTRACT				
CONTROL (ABC) SYSTEM EXPANSION				36211C0

requested for a consumer on one of the Medicaid waivers; for example, the PSA reviewers will have timely access to complete information.
 d. Quality assurance reviews of consumers, providers, services, and billing records; for example, the contracted quality assurance provider will be able to review every provider's electronic files, not just the paper files of a select few.
 e. Improve APD's ability to measure provider quality performance.
 f. Improve communications between APD employees, providers, clients and guardians; for example, consumers will be able for the first time to verify their APD records and better understand the nature of the services and supports provided and their costs to be able to make better decisions to improve the effectiveness of their care.

IMPLEMENTATION TIMELINE

The infrastructure will be implemented within three months, starting July 1, 2010, and ending September 30, 2010.

ACTUAL COSTS

Resource Description	Number	Unit Cost	Total
Sharepoint Client Access Licenses (APD employees)	1,500	\$ 126.95	\$ 190,425
Intelligent Application Gateway License	1	\$ 59,260.10	\$ 59,260
SSL VPN Appliance (w/load balancing)	2	\$ 24,236.50	\$ 48,473
Implementation Services	1	\$ 9,000.00	\$ 9,000
Total			\$ 307,158

NORTHWOOD (NSRC) AND SOUTHWOOD
 (SSRC) SHARED RESOURCE CENTERS
 FUNDING
 EXPENSES

OPERATIONS AND MAINT TF	-FEDERL	26,314		2516	3
SOCIAL SVCS BLK GRT TF	-STATE	39,472	39,472	2639	1
TOTAL APPRO.....		65,786	39,472		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NORTHWOOD (NSRC) AND SOUTHWOOD				
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				36221C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -FEDERL	121,572			2516 3
SOCIAL SVCS BLK GRT TF -STATE	182,358	182,358		2639 1
TOTAL APPRO.....	303,930	182,358		
TOTAL: NORTHWOOD (NSRC) AND SOUTHWOOD				36221C0
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				
TOTAL ISSUE.....	369,716	221,830		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) requests \$319,508 (\$191,705 in Social Services Block Grant Trust Fund and \$127,803 in the Operations and Maintenance Trust Fund) in Expenses and Contracted Services. Currently these Information Technology (IT) services provided by the Southwood Shared Resources Center (SSRC) are funded in the agency's budget with nonrecurring funding for Fiscal Year 2009-10. These services are critical to the operation of the agency, therefore funding for Fiscal Year 2010-11 is requested. The agency also requests \$50,208 (\$30,125 in Social Services Block Grant Trust Fund and \$20,083 in Operations and Maintenance Trust Fund) additional funding for the Northwood Shared Resource Center (NSRC) in the Expenses category. This budget is needed in order to have the budget to transfer to the NSRC and SSRC in issues 17C01C0 (deduct) and 17C02C0 (add to shared resource center categories). The combined total of this request is \$221,830 in Social Services Block Grant Trust Fund and \$147,886 in Operations and Maintenance Trust Fund for a total of \$369,716. The Social Services Block Grant Trust Fund being used in this request is the cash in the trust fund to replace the General Revenue required. This budget is nonrecurring.

As of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida requires that the Agency for Persons with Disabilities transfer the agency's computing resources currently located at the Southwood Shared Resource Center to the Southwood Shared Resource Center and computing resources currently located at the Northwood Shared Resource Center in accordance with the Full Service Transfer Project. This requires the agency to submit a report by October 1, 2009, with the complete details of the transfer to the Southwood Shared Resource Center, the Northwood Shared Resource Center, the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development. In addition, the departments are also required to submit the appropriate budget issues in the Fiscal Year 2010-11 Agency Legislative Budget Requests by October 15, 2009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NORTHWOOD (NSRC) AND SOUTHWOOD				
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				36221C0

Note: The information provided should be considered "placeholders" and is based on the actual costs that the agency incurred to support its resources in Fiscal Year 2009-10 and is not the costs that the Southwood Shared Resource Center will incur to provide the Agency for Persons with Disabilities with the same level of service.

FUNDING RELATED TO THE SOUTHWOOD SHARED RESOURCE CENTER (SSRC)

The servers for the APD web-based applications (CDC+, CDC+/FEA, QSI, SETS, WETS and WLMS), Central Office file/print servers and the APD Intranet and Internet are hosted at the Southwood Shared Resource Center (SSRC) and are not part of the services provided by Northwood Data Center to APD. Hosting services at the SSRC have been funded separately with nonrecurring funds.

IMPACT OF NOT FUNDING THIS ISSUE

The impact of not funding these IT resources would prevent the agency from accessing and maintaining the information technology (IT) resources used to provide services to APD customers. APD IT resources capture customer information, authorize services, provision service provider information, and record that clients receive services and service providers are reimbursed. The contracted position (30% of an FTE) is required to support the nine servers and one network security appliance.

IT SERVICE AND IMPLEMENTATION APPROACH

1. Hardware Infrastructure
 - 1.1. Nine Servers
 - 1.2. Network Security Appliance
2. Software
 - 2.1. Microsoft Windows Server Licenses
 - 2.2. Microsoft SQL Server Licenses
 - 2.3. Backup Exec Software for Windows, SQL
 - 2.4. Secure Socket Layer (SSL) Certificates
3. Personnel
 - 3.1. Staff Augmentation contracted FTE (30% of FTE) support the APD IT computing resources located at the SSRC.
4. Data Center Hosting Facility

The SSRC currently hosts the nine APD owned servers and network security appliance as well as three

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NORTHWOOD (NSRC) AND SOUTHWOOD				
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				36221C0

SSRC owned servers that also host APD web applications, databases, and the APD Intranet and Internet.

BENEFITS

The Agency for Persons for Disabilities has sufficient funds to resource the IT Services it requires. The Agency for Persons with Disabilities IT Service levels are maintained, or improved upon to support its strategic business services. The State of Florida derives more efficient and cost effective use of its IT resources.

ASSUMPTIONS AND CONSTRAINTS

These resources are essential in delivering information technology services to APD. Without funding for the data center hosting services, the agency would be constrained from providing services to Florida citizens with disabilities.

APD and the Southwood Shared Resource Center have entered into a Service Level Agreement for data center services for APD. If this request is not funded, APD would be unable to pay the Southwood Shared Resource Center (SSRC) for services provided as required by Chapter 282, Florida Statutes, which requires cost recovery for the full cost of services, including direct and indirect costs.

IMPLEMENTATION TIMELINE

Services will be provided for 12 months starting July 1, 2010, and ending June 30, 2011.

ACTUAL COSTS

Resource	Description	Qty	Unit Cost	Total
Expenses- Hardware	Server Warranty Renewal (4 servers)	1	\$7,758.71	\$7,758.71
Expenses Software	Backup Exec w/agent (12 mths)	1	\$2,843.72	\$2,843.72
	Secure Sockets Layer (SSL) Certificate	5	\$995.00	\$4,975.00
Contracted Position	System Administrator	.3	\$171,360.00	\$51,408.00
Southwood Shared Resource	Mthly Data Center Hosting for 12 servers	12	\$15,192.00	\$182,304.00
Center	Monthly Storage & Backup Services	12	\$5,751.49	\$69,017.88
	Unix Web Hosting Service Gold	12	\$100.00	\$1,200.00
				=====
Total Request				\$319,507.30

FUNDING RELATED TO THE NORTHWOOD SHARED RESOURCE CENTER (NSRC)

IMPACT OF NOT FUNDING THIS ISSUE:

The computing resources located at the Northwood Shared Resource Center are required to provision the agency's Active Directory and remote access network services. The impact of not funding these IT resources would prevent the agency from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NORTHWOOD (NSRC) AND SOUTHWOOD				
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				36221C0

accessing and maintaining the information technology (IT) resources used to provide services to APD customers. APD IT resources capture customer information, authorize services, provision service provider information, and record that clients receive services and service providers are reimbursed. The contracted position (60% of an FTE) is required to support the six servers, one tape library and two remote access security appliances.

IT SERVICE AND IMPLEMENTATION APPROACH

1. Directory Services Hardware Infrastructure
 - 1.1. Six Servers
 - 1.2. One Tape Library
 - 1.3. Two Remote Access Appliances
2. Directory Services Software
 - 2.1. Microsoft Windows Server
 - 2.2. Microsoft System Center Operations Manager(SCOM)
 - 2.3. Microsoft Identity Lifecycle Manager(ILM)
 - 2.4. Microsoft System Center Configuration Manager(SCCM)
 - 2.5. Backup Exec Software for Windows
3. Personnel
 - 3.1. Staff Augmentation contracted FTE (60% of FTE)
4. Data Center Hosting Facility

BENEFITS

The Agency for Persons for Disabilities has sufficient funds to resource the IT Services it requires. The Agency for Persons with Disabilities IT Service levels are maintained, or improved upon to support its strategic business services. The State of Florida derives more efficient and cost effective use of its IT resources.

ASSUMPTIONS AND CONSTRAINTS

These resources are essential in delivering information technology services to APD. Without funding for the data center hosting services, the agency would be constrained from providing services to Florida citizens with disabilities.

APD and the Northwood Shared Resource Center have entered into a Service Level Agreement for data center services for APD. If this request is not funded, APD would be unable to pay the Northwood Shared Resource Center (NSRC) for services provided as required by Chapter 282, Florida Statutes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NORTHWOOD (NSRC) AND SOUTHWOOD				
(SSRC) SHARED RESOURCE CENTERS				
FUNDING				36221C0

IMPLEMENTATION TIMELINE

Services will be provided for 12 months starting July 1, 2010, and ending June 30, 2011.

NORTHWOOD SHARED RESOURCE CENTER COSTS

	Rate	Period	Unit Cost	Total
Communication Ports	\$47.2773	12	12	\$6,808
Managed SQL Databases/Per Month	\$3.5037	12	11	\$462
Offsite Storage Mgmt Services	\$61.6024	12	12	\$8,871
Midrange Tape Cartridge	\$41.5444	12	12	\$5,982
Managed Windows Server	\$234.0374	12	12	\$33,701
				=====
Total Request				\$55,825

\$5,617 in expenses is recurring funds in the agency.

INFORMATION TECHNOLOGY APPLICATION

DEVELOPMENT				36284C0
EXPENSES				040000
OPERATIONS AND MAINT TF	-FEDERL	57,782		2516 3
SOCIAL SVCS BLK GRT TF	-STATE	86,674	86,674	2639 1

TOTAL APPRO.....		144,456	86,674	
				=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) requests \$144,456 (\$86,674 in Social Services Block Grant Trust Fund and \$57,782 in the Operations and Maintenance Trust Fund) to support the agency's information technology (IT) functions including desktop computing services and application support of agency strategic services. The Social Services Block Grant Trust Fund funding is cash in the trust fund for the required General Revenue.

Desktop Computing Service:

In previous years, APD has leveraged the anti-virus software license subscription purchased by the Department of Children

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				36284C0

and Families (DCF) to provide coverage to its desktops and servers. This cost has been included in the email, messaging, and calendaring service that are provided by DCF. However, with the enterprise email service to now be provided by The Shared Resource Center (SRC), APD will now have to provide its own coverage to its desktops while the primary data centers provide coverage for the servers and SRC for the enterprise email service. Continued use of this annual subscription service is \$50,928.

APD has regional tape libraries not located in the Shared Resource Centers that store and backup the area offices and developmental disabilities centers (DDCs) local files. Renewal of the backup software licenses are required to maintain this functionality. Annual cost equals \$2,276.

Application Support of Strategic Services:

APD Bureau of Information Technology uses a number of software applications that require the renewal of annual software licenses. These are critical development and web services' tools that provide support and functionality to permit APD to perform its core business function. License upgrade of the Visual Studio Software used by the application development team to develop and support applications. License renewal for the Trillium Software System used to build a single master view of APD data from multiple systems to assist with data integration and reports. Renewal of our data modeling tool, Erwin, software license. Software license renewals for TenStep Project Management license to assist with IT project management documentation. The renewal of the software licenses listed above are for existing software the agency utilizes to support the Allocation, Budget, and Contract Control system (ABC) and Consumer Directed Care Plus (CDC+) applications. Previous funding has been nonrecurring. Annual Cost equals \$44,262.

APD Bureau of Information Technology uses the Microsoft and Gartner services to access technical support resources such as knowledge articles, software downloads, and Microsoft support professionals for incident diagnosis and resolution; access to research analysis and opinions on IT-related areas such as Application Management, Business Intelligence, Business Process Improvement; Enterprise Architecture, Infrastructure and Operations, Program and Project Management, Security and Risk Management, Sourcing and Vendor Relationships, and IT Service Management. Annual Cost equals \$46,990.

The impact of not funding the agency IT services would prevent the agency from providing agency information technology (IT) services at the service levels required to provide services to APD customers. APD IT resources capture customer information, authorize services, provide service provider information, and record that clients receive services and service providers are reimbursed for the Consumer Directed Care, and Home and Community Based Medicaid Waiver Programs.

In order to prevent APD consumers from receiving delayed services, the continued use of the software and subscriptions listed, and the ability to monitor the services provided by the Shared Resource Centers is essential to the continued provision of services. Not providing APD services could result in serious injury or bodily harm and prevent a large number of APD customers from receiving critical healthcare services.

IT SERVICE AND IMPLEMENTATION APPROACH

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				36284C0

1. Desktop Computing Service

- 1.1. CA Threat Manager for the Enterprise uses a single Web-based console to supply anti-virus and spyware protection to the APD Laptops. Annual cost=\$33.75 * 1,509 desktops=\$50,928.
- 1.2. Backup Exec Software for the 4 regional tape libraries. Annual cost=\$2,276.

2. Strategic Services Annual Software Maintenance and Subscription Services:

- 2.1. Watchfire AppScan software used to test web applications for known vulnerabilities and to manage security standards compliance in software development (1 license @ \$5,174).
- 2.2. The Trillium Software System was purchased in June 2008 by DCF on APD's behalf to assist with ABC support needs for ABC data cleansing and is used for data quality management to reduce errors, duplication and data inconsistencies in the APD databases. Trillium Software System has data profiling and data quality components. Ongoing data issues revealed the need for data quality tools to assist the agency in improving the quality of its data. It was selected after extensive research, demonstrations, and evaluation. This software has become an essential tool in the agency's effort to maintain ABC data integrity. The continued use of Trillium requires a license renewal and the funding of this license (1 license @ \$ 27,680).
- 2.3. CA Erwin Modeling Suite is a data modeling tool used to develop a conceptual design of how data will be utilized within an application. It is used to capture the ways data is utilized within a given business process. (\$1,194).
- 2.4. Visual Studio Team System upgrade required to support the migrated ABC application (\$10,214). This is a one-time upgrade.
- 2.5. Gartner Core Research Advisory Seat provides access to research analysis and opinion son IT-related areas such as Application Management, Business Intelligence, Business Process Improvement; Enterprise Architecture, Infrastructure and Operations, Program and Project Management, Security and Risk Management, Sourcing and Vendor Relationships, and IT Service Management (12 months @\$9,990)
- 2.6. Microsoft Premier Support is utilized to access technical support resources such as knowledge articles, software downloads, and Microsoft support professionals for incident diagnosis and resolution (12 months @ \$37,000)

BENEFITS

All items requested will permit the agency to continue to provide services to its customers for the coming fiscal year. Without this funding, the agency will not be able to effectively carry out its program objectives as the information systems that support waiver support services would not be properly supported. This would impact the agency's ability to communicate with agency customers and service providers, and its ability to provide waiver support services.

Additional benefits include:

- 1. Increase reporting capability about the number and types of clients receiving waiver support services and able to function independently in the community.
- 2. The CDC+ purchasing plan and FEA systems are maintained and supported by the agency. Service authorization files of \$2-3 M are transferred in a weekly and monthly in a timely manner to AHCA and the CDC+ payroll vendor to ensure timesheets, invoices and reimbursements are paid in a timely manner to avoid disruption of services to the CDC+ consumer.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY APPLICATION				
DEVELOPMENT				36284C0

Payment files and pending payment files are received weekly and monthly from AHCA and then loaded into the CDC+ purchasing plan system. Files of \$1.2 - \$1.3 million are transferred biweekly, with occasional supplemental payroll runs as needed to the CDC+ payroll provider to issue checks to APD providers, vendors, and consumers. The supporting information technology infrastructure will be required to support the planned expansion of the CDC+ program as more customers' signup and use the program.

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

ASSUMPTIONS AND CONSTRAINTS

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

ACTUAL COSTS

Service	Resource Description	Number	Unit Cost	Total
Desktop Service	CA Threat Manager	1,509	33.75	\$50,928
	Backup Exec annual license renewal	4	569.00	\$2,276
Strategic Services	Watch fire App Scan (IBM)	1	5,174.00	\$ 5,174
	Trillium Software System	1	27,680.09	\$27,680
	Erwin Modeling Suite	1	1,194.02	\$ 1,194
	MS Visual Studio Team System 2008 Team	1	10,214.26	\$10,214
	Gartner Research Subscription	1	9,990.00	\$ 9,990
Total	Microsoft Premier Support (Foundation)	1	37,000.00	\$ 37,000

				\$ 144,456

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,970,852			1000
TRUST FUNDS	2,524,902	1,205,271		2000
	-----	-----		
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	4,495,754	1,205,271		
TOTAL SALARY RATE.....	1,129,493			
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
TOTAL: PROGRAM MGT & COMPLIANCE				67100200
BY FUND TYPE				
GENERAL REVENUE FUND	19,322,748			1000
TRUST FUNDS	17,554,595	1,205,271		2000
TOTAL POSITIONS.....	326.00			
TOTAL BUREAU.....	36,877,343	1,205,271		
TOTAL SALARY RATE.....	14,609,979			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,171,129			
=====				
SALARIES AND BENEFITS				010000
	517.00			
GENERAL REVENUE FUND -STATE	21,686,913			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	321,522			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,830,437			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	112,089			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	287,739			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	522,218			1000 1
=====				
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	326,582			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -STATE	191,401			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	404,118			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	25,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	216,914			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	517.00			
TOTAL ISSUE.....	25,924,933			
TOTAL SALARY RATE.....	16,171,129			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	121,574			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,189		1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE				
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
ADD				1800070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		778,379		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		132,660		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		3,448		1000 1
=====				
TOTAL: REALIGNMENT BETWEEN LONG TERM CARE				1800070
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
ADD				
TOTAL ISSUE.....		914,487		
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a transfer of \$914,487 in General Revenue between program components in the Developmental Disabilities Public Facilities budget entity (67100300). The transfer from the Long Term Care program component (1303000000) to the Forensic Commitment Program program component (1301030000) is needed to fund

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT BETWEEN LONG TERM CARE						
AND FORENSIC IN THE DEVELOPMENTALLY						
DISABILITIES PUBLIC FACILITIES -						
ADD						1800070

20 positions. More specifically, the 20 positions for the Mentally Retarded Defendant Program (MRDP) consist of four Institutional Security Specialist II positions and 16 Human Services Worker II positions. The Salaries and Benefits cost is based on 20 positions, which are established in the Forensic Commitment Program program component in department reserve.

Also included is the transfer of \$3,448 (\$862 x 4 Institutional Security Specialist IIs) from the Salaries and Benefits category to the Salary Incentive Payments (103290) category in the Forensic Commitment Program program component. The Salary Incentive Payments category was established for payment to certified officers to maintain their certification.

In addition to the transfer of Salaries and Benefits and Salary Incentive Payments, the recurring standard Expense package of \$6,508 is included for 20 positions along with a \$300 annual uniform allowance and a \$325 annual uniform cleaning allowance for the four Institutional Security Specialist II positions. All positions are calculated at 10% over the minimum rate to improve recruitment of more experienced staff.

The Mentally Retarded Defendant Program (MRDP) is a 146 bed secure facility for competency training and evaluation of felony defendants determined incompetent to proceed to trial but too dangerous to be served in any less restrictive setting. The defendants are charged with crimes ranging from murder and assault to lewd and lascivious behavior. Many have violent behavioral histories and pose significant risk to staff and other residents. It is a statutory requirement that a court must determine a defendant dangerous in order to commit them to the program. MRDP is the only admission facility for this service in Florida. APD is required by statute to serve all defendants committed as adults, including minors who are charged as adults.

Currently the program has 125 direct care ward staff and supervisors who are responsible for direct supervision of the residents on the wards. With 4.2 FTE required for 24 hour staffing, this provides for a roughly 1 to 5 staff to resident ratio, based on a zero relief factor, which is unrealistic. Standard human resource planning would provide a relief factor to provide sufficient coverage for days off to permit annual leave, workers compensation leave, and employee and family sick time. The Florida Department of Corrections uses a 1.6 relief factor for planning, and is able to use more physical control of their residents through locked doors and other controls not available to a civil commitment facility. Currently staff leave can only be approved by double on or double back, the practice of keeping staff on shift for 16 hours straight at overtime payment rates to maintain more than one staff person on each ward. This practice is not only more costly, but relies on employees who are not at the peak performance level to ensure resident and staff security and safety.

At current staffing levels, there are frequent occurrences of a single staff providing supervision to 12 or more residents while meals are delivered, or when staff must escort a resident off the wards for medical attention, medication administration, or other reasons. Since this is a civil commitment program, MRDP residents are not confined to a cell as in a jail or prison, and as a result require more staff to maintain safety. Additionally, insufficient staffing reduces

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE AND FORENSIC IN THE DEVELOPMENTALLY DISABILITIES PUBLIC FACILITIES - ADD				1800070

the opportunity to provide treatment and instructional activity as directed by statute. Reducing structured activity also leads to significant increases in assault frequency, with a recent sample showing 58% of all assaults occurring during resident downtime.

This issue requests 16 direct care staff to provide staffing levels sufficient to ensure minimally adequate coverage to protect vulnerable residents and ensure staff safety. Using a 1.79 relief factor the addition of these positions will improve the overall ratio. This will create a ratio closer to 1 staff to 4 residents during day and evening shifts, with 1:6 on overnights, consistent with the minimum staffing requirement under federal ICF/DD guidelines. This staffing level will accommodate planned and unplanned leave with sufficient redundancy to better provide safety for residents and staff.

MRDP is also requesting an additional four security officers to offer residents and staff a more secure environment. Currently MRDP has a total of 28 Security positions to serve three shifts in two buildings. The current staffing level does not support the posting of more than one officer on the west unit across shifts. Any disturbances on the wards or in the west unit requiring more than one officer will necessitate that an officer from the east building be deployed across campus to assist. This can mean a minimum delay of four to five minutes. Any leave time for an officer must be covered via overtime or compensatory leave, which increases staff burnout and turnover and is more expensive to the state. Direct care supervisors are currently posted at the door during non-administrative shifts to afford emergency exit coverage in case of fire or other emergency, and to allow the officer to use the restroom, further depleting the available staff on the wards.

By implementing a rotational scheduling strategy and the requested increase in FTE, MRDP can better meet the challenging demands of the residents and maintain security for the community. This will also reduce the number of workers compensation injuries caused by resident and employee altercations, which comprised 121 of the 207 employee injuries in the last two fiscal years. Staffing density will likely also reduce the claims of abuse by residents as there are more likely to be witnesses available at any given time.

MRDP has the most challenging population served by APD under virtually any measure. From behavior issues such as violence, to substance abuse, sexual acting out, and medical challenges, the population served by this program is necessarily deemed so challenging as to require the courts to restrict their constitutional civil rights in order to ensure public safety. The state and the agency must take appropriate measures to ensure that our obligation to the communities, the residents, and the staff are met daily and without compromise. This issue is essential to meet the intent of the legislature to serve these defendants in a safe and humane setting with the greatest opportunity for improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE				
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
ADD				1800070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00		1		1	0.00	1
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C1004 001	20.00-		1-		1-	0.00	1-
5709 HUMAN SERVICES WORKER II							
C1001 001	16.00	352,768		204,374	557,142	0.00	557,142
8238 INSTITUTIONAL SECURITY SPECIALIST II							
C1003 001	4.00	144,244		76,993	221,237	0.00	221,237

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							778,379
	0.00	497,012		281,367	778,379		778,379
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N1111 001		497,012-					
TOTAL SALARY RATE		497,012-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		175,945		1000 1
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	517.00			
SALARY RATE.....		27,172,128		1000
		16,171,129		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	77,689,905			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	29,787,207			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	41,008			2021 3
OPERATIONS AND MAINT TF -MATCH	1,502,735			2516 2
-RECPNT	65,395,606			2516 9
TOTAL OPERATIONS AND MAINT TF	66,898,341			2516
TOTAL POSITIONS.....	2,237.50			
TOTAL APPRO.....	96,726,556			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	930,274			1000 2
OPERATIONS AND MAINT TF -MATCH	49,511			2516 2
-RECPNT	2,047,981			2516 9
TOTAL OPERATIONS AND MAINT TF	2,097,492			2516
TOTAL APPRO.....	3,027,766			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,597,491			1000 2
OPERATIONS AND MAINT TF -STATE	150,000			2516 1
-MATCH	142,713			2516 2
-RECPNT	5,728,957			2516 9
TOTAL OPERATIONS AND MAINT TF	6,021,670			2516
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		8,619,161		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		222,031		1000 2
OPERATIONS AND MAINT TF -RECPNT		464,097		2516 9
TOTAL APPRO.....		686,128		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH		890,028		1000 2
OPERATIONS AND MAINT TF -MATCH		37,364		2516 2
-RECPNT		1,938,467		2516 9
TOTAL OPERATIONS AND MAINT TF		1,975,831		2516
TOTAL APPRO.....		2,865,859		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,131,510		1000 2
OPERATIONS AND MAINT TF -MATCH		20,587		2516 2
-RECPNT		2,408,154		2516 9
TOTAL OPERATIONS AND MAINT TF		2,428,741		2516
TOTAL APPRO.....		3,560,251		
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH		2,198,478		1000 2
OPERATIONS AND MAINT TF -STATE		431,000		2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CONTRACT PROF SERVICES				100779
OPERATIONS AND MAINT TF -MATCH		98,514		2516 2
-RECPNT		4,801,252		2516 9
TOTAL OPERATIONS AND MAINT TF		5,330,766		2516
TOTAL APPRO.....		7,529,244		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		905,160		1000 1
-MATCH		778,982		1000 2
TOTAL GENERAL REVENUE FUND		1,684,142		1000
OPERATIONS AND MAINT TF -MATCH		51,295		2516 2
-RECPNT		1,735,599		2516 9
TOTAL OPERATIONS AND MAINT TF		1,786,894		2516
TOTAL APPRO.....		3,471,036		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		490,535		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		138		2021 3
OPERATIONS AND MAINT TF -RECPNT		574,375		2516 9
TOTAL APPRO.....		1,065,048		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,237.50		
TOTAL ISSUE.....		127,551,049		
TOTAL SALARY RATE.....		77,689,905		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		43,280-		1000 2
OPERATIONS AND MAINT TF -MATCH		951		2516 2
-RECPNT		35,951		2516 9
TOTAL OPERATIONS AND MAINT TF		36,902		2516
TOTAL APPRO.....		6,378-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		50,060		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		65		2021 3
OPERATIONS AND MAINT TF -MATCH		2,529		2516 2
-RECPNT		109,879		2516 9
TOTAL OPERATIONS AND MAINT TF		112,408		2516
TOTAL APPRO.....		162,533		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE				
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
DEDUCT				1800080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	781,827-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	132,660-			1000 2
TOTAL: REALIGNMENT BETWEEN LONG TERM CARE				1800080
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
DEDUCT				
TOTAL ISSUE.....	914,487-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a transfer of \$914,487 in General Revenue between program components in the Developmental Disabilities Public Facilities budget entity (67100300). The transfer from the Long Term Care program component (1303000000) to the Forensic Commitment Program program component (1301030000) is needed to fund 20 positions. More specifically, the 20 positions for the Mentally Retarded Defendant Program (MRDP) consist of four Institutional Security Specialist II positions and 16 Human Services Worker II positions. The Salaries and Benefits cost is based on 20 positions, which are established in the Forensic Commitment Program program component in department reserve.

Also included is the transfer of \$3,448 (\$862 x 4 Institutional Security Specialist IIs) from the Salaries and Benefits category to the Salary Incentive Payments (103290) category in the Forensic Commitment Program program component. The Salary Incentive Payments category was established for payment to certified officers to maintain their certification.

In addition to the transfer of Salaries and Benefits and Salary Incentive Payments, the recurring standard Expense package of \$6,508 is included for 20 positions along with a \$300 annual uniform allowance and a \$325 annual uniform cleaning allowance for the four Institutional Security Specialist II positions. All positions are calculated at 10% over the minimum rate to improve recruitment of more experienced staff.

The Mentally Retarded Defendant Program (MRDP) is a 146 bed secure facility for competency training and evaluation of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE AND FORENSIC IN THE DEVELOPMENTALLY DISABILITIES PUBLIC FACILITIES - DEDUCT				1800080

felony defendants determined incompetent to proceed to trial but too dangerous to be served in any less restrictive setting. The defendants are charged with crimes ranging from murder and assault to lewd and lascivious behavior. Many have violent behavioral histories and pose significant risk to staff and other residents. It is a statutory requirement that a court must determine a defendant dangerous in order to commit them to the program. MRDP is the only admission facility for this service in Florida. APD is required by statute to serve all defendants committed as adults, including minors who are charged as adults.

Currently the program has 125 direct care ward staff and supervisors who are responsible for direct supervision of the residents on the wards. With 4.2 FTE required for 24 hour staffing, this provides for a roughly 1 to 5 staff to resident ratio, based on a zero relief factor, which is unrealistic. Standard human resource planning would provide a relief factor to provide sufficient coverage for days off to permit annual leave, workers compensation leave, and employee and family sick time. The Florida Department of Corrections uses a 1.6 relief factor for planning, and is able to use more physical control of their residents through locked doors and other controls not available to a civil commitment facility. Currently staff leave can only be approved by double on or double back, the practice of keeping staff on shift for 16 hours straight at overtime payment rates to maintain more than one staff person on each ward. This practice is not only more costly, but relies on employees who are not at the peak performance level to ensure resident and staff security and safety.

At current staffing levels, there are frequent occurrences of a single staff providing supervision to 12 or more residents while meals are delivered, or when staff must escort a resident off the wards for medical attention, medication administration, or other reasons. Since this is a civil commitment program, MRDP residents are not confined to a cell as in a jail or prison, and as a result require more staff to maintain safety. Additionally, insufficient staffing reduces the opportunity to provide treatment and instructional activity as directed by statute. Reducing structured activity also leads to significant increases in assault frequency, with a recent sample showing 58% of all assaults occurring during resident downtime.

This issue requests 16 direct care staff to provide staffing levels sufficient to ensure minimally adequate coverage to protect vulnerable residents and ensure staff safety. Using a 1.79 relief factor the addition of these positions will improve the overall ratio. This will create a ratio closer to 1 staff to 4 residents during day and evening shifts, with 1:6 on overnights, consistent with the minimum staffing requirement under federal ICF/DD guidelines. This staffing level will accommodate planned and unplanned leave with sufficient redundancy to better provide safety for residents and staff.

MRDP is also requesting an additional four security officers to offer residents and staff a more secure environment. Currently MRDP has a total of 28 Security positions to serve three shifts in two buildings. The current staffing level does not support the posting of more than one officer on the west unit across shifts. Any disturbances on the wards or in the west unit requiring more than one officer will necessitate that an officer from the east building be deployed across

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE				
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
DEDUCT				1800080

campus to assist. This can mean a minimum delay of four to five minutes. Any leave time for an officer must be covered via overtime or compensatory leave, which increases staff burnout and turnover and is more expensive to the state. Direct care supervisors are currently posted at the door during non-administrative shifts to afford emergency exit coverage in case of fire or other emergency, and to allow the officer to use the restroom, further depleting the available staff on the wards.

By implementing a rotational scheduling strategy and the requested increase in FTE, MRDP can better meet the challenging demands of the residents and maintain security for the community. This will also reduce the number of workers compensation injuries caused by resident and employee altercations, which comprised 121 of the 207 employee injuries in the last two fiscal years. Staffing density will likely also reduce the claims of abuse by residents as there are more likely to be witnesses available at any given time.

MRDP has the most challenging population served by APD under virtually any measure. From behavior issues such as violence, to substance abuse, sexual acting out, and medical challenges, the population served by this program is necessarily deemed so challenging as to require the courts to restrict their constitutional civil rights in order to ensure public safety. The state and the agency must take appropriate measures to ensure that our obligation to the communities, the residents, and the staff are met daily and without compromise. This issue is essential to meet the intent of the legislature to serve these defendants in a safe and humane setting with the greatest opportunity for improvement.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1011 001	1.00-	684,099-		94,280-	778,379-	0.00	778,379-
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00		1-		1-	0.00	1-
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C1004 001	1.00		1		1	0.00	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT BETWEEN LONG TERM CARE				
AND FORENSIC IN THE DEVELOPMENTALLY				
DISABILITIES PUBLIC FACILITIES -				
DEDUCT				1800080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							778,379-
	0.00	684,099-		94,280-	778,379-		778,379-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1111 001		684,099					
TOTAL SALARY RATE		684,099					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,448-
							781,827-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
ADDITIONAL FUNDING TO SERVE THE				
WAIVER WAIT LIST - DEDUCT				1800180
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		6,006,418-		1000 2
OPERATIONS AND MAINT TF -RECPNT		9,537,287-		2516 9
TOTAL APPRO.....		15,543,705-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		318,403-		1000 2
OPERATIONS AND MAINT TF -RECPNT		491,989-		2516 9
TOTAL APPRO.....		810,392-		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		1,163,912-		1000 2
OPERATIONS AND MAINT TF -RECPNT		1,798,450-		2516 9
TOTAL APPRO.....		2,962,362-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		165,875-		1000 2
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH		184,439-		1000 2
OPERATIONS AND MAINT TF -RECPNT		284,990-		2516 9
TOTAL APPRO.....		469,429-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
ADDITIONAL FUNDING TO SERVE THE				
WAIVER WAIT LIST - DEDUCT				1800180
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	269,797-			1000 2
OPERATIONS AND MAINT TF -RECPNT	416,884-			2516 9
TOTAL APPRO.....	686,681-			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	558,769-			1000 2
OPERATIONS AND MAINT TF -RECPNT	863,395-			2516 9
TOTAL APPRO.....	1,422,164-			
TOTAL: ADDITIONAL FUNDING TO SERVE THE				1800180
WAIVER WAIT LIST - DEDUCT				
TOTAL ISSUE.....	22,060,608-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$22,060,608 (\$8,667,613 in General Revenue and \$13,392,995 in the Operations and Maintenance Trust Fund) in the Home and Community Services budget entity to serve 532 individuals on the Home and Community Services Waiver wait list. The Operation and Maintenance Trust Fund (OMTF) is unfunded in APD. The Agency for Health Care Administration (AHCA) provides the trust fund funding. The General Revenue is transferred to AHCA.

The funding for this issue is budget in the Developmental Disabilities Public Facilities budget entity related to Gulf Coast Center and the Intermediate Care Facilities for the Developmentally Disabled funding. The \$8,667,613 in General Revenue has been identified in the Schedule VIIIB-2 reduction number 33B9060. If this reduction is taken, the agency will be unable to serve additional people on the wait list who desperately need assistance.

Currently nearly 19,000 individuals are on a wait list for waiver services. Some of these individuals have tremendous challenges, and they and their families are desperate for assistance. The agency is only able to offer crisis enrollment to a very limited number of individuals per year using funding made available by attrition, which leaves many more people in serious need of assistance. Some families have been waiting years for waiver services. Alternatively, however, some

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
ADDITIONAL FUNDING TO SERVE THE				
WAIVER WAIT LIST - DEDUCT				1800180

families on the list are likely desiring to receive services at a far future date and would not be eligible for or accept services if offered (note that when the waiver was significantly expanded in Fiscal Year 2005-06, nearly 25% of individuals offered services did not accept them).

State law requires a new system for prioritizing individuals for waiver enrollment to become effective July 1, 2010. This issue assumes that individuals would be served in the order required under the new law. This prioritization system serves those with the greatest needs first, and such individuals' costs are typically greater than the agency's average cost per person for waiver services. This issue is calculated at an average annual cost of \$41,441 per person.

Some families are experiencing significant hardship to keep their loved one with a developmental disability in their home. Some of these individuals have serious behaviors that could lead to harm to themselves or others; others have intensive medical needs that put the person's health at risk. Others have aging or ill caregivers who will soon be unable to provide care. Without services, the health, safety, and welfare of the individuals with a developmental disability as well as their families, caregiver, and community, could be threatened.

Given the deficits that the Agency for Persons with Disabilities has been running over recent years, funds are not available to serve additional individuals. All current funding is required to serve existing waiver enrollees.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,006,418-
2516 OPERATIONS AND MAINT TF							9,537,287-

							15,543,705-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO SERVE ADDITIONAL				
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - DEDUCT				1800330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		571,428-		1000 2
OPERATIONS AND MAINT TF -RECPNT		882,957-		2516 9
TOTAL APPRO.....		1,454,385-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		3,929-		1000 2
OPERATIONS AND MAINT TF -RECPNT		6,071-		2516 9
TOTAL APPRO.....		10,000-		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH		80,152-		1000 2
OPERATIONS AND MAINT TF -RECPNT		123,848-		2516 9
TOTAL APPRO.....		204,000-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		78,148-		1000 2
OPERATIONS AND MAINT TF -RECPNT		120,752-		2516 9
TOTAL APPRO.....		198,900-		
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH		490,002-		1000 2
OPERATIONS AND MAINT TF -RECPNT		757,142-		2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO SERVE ADDITIONAL				
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - DEDUCT				1800330
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
TOTAL APPRO.....		1,247,144-		
TOTAL: TRANSFER TO SERVE ADDITIONAL				1800330
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - DEDUCT				
TOTAL ISSUE.....		3,114,429-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,114,429 (\$1,223,659 in General Revenue and \$1,890,770 in the Operations and Maintenance Trust Fund) to provide funds to the Home and Community Based Services Waiver to serve additional clients in the community during Fiscal Year 2010-11. This transfer is the final part of the overall plan to comply with the Brown versus Bush lawsuit settlement.

Compliance with the settlement agreement included a plan to close the Gulf Coast Center by June 30, 2010. Due to the closure of Gulf Coast Center, \$3,114,429 was identified to be moved to the Home and Community Based Services Waiver category.

Two hundred and forty persons have been transferred to the Home and Community Based Services Waiver pursuant to the Brown versus Bush settlement agreement and the legislative intent to enable people to live in their own homes or in residences located in their own communities pursuant to section 393.062, Florida Statutes.

The average annual cost plan total of the 227 residents discharged from developmental disability centers that are still receiving waiver services is \$77,861. This issue uses the actual total cost plan amounts for these residents to calculate the final balance needed to fully fund the transition to the community.

Clients	40
Total Annual Cost	\$3,114,429
General Revenue	\$1,223,659
Operations and Maintenance Trust Fund	\$1,890,770

The cost estimate assumes a state/federal split of 39.29%/60.71% from the Federal Medical Assistance Percentage (FMAP) rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO SERVE ADDITIONAL				
CLIENTS IN THE COMMUNITY (BROWN V				
BUSH) - DEDUCT				1800330

The \$3,114,429 is transferred from Other Personal Services (OPS), Expenses, Other Capital Outlay (OCO), Food Products, Contracted Services, Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Home and Community Based Services Waiver category in the Home and Community Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1111 001	0.00	1,454,385-			1,454,385-	0.00	1,454,385-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							571,428-
2516 OPERATIONS AND MAINT TF							882,957-
	0.00	1,454,385-			1,454,385-		1,454,385-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1112 001		1,454,385					
TOTAL SALARY RATE		1,454,385					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	250,300			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	325			2021 3
OPERATIONS AND MAINT TF -MATCH	12,645			2516 2
-RECPNT	549,395			2516 9
TOTAL OPERATIONS AND MAINT TF	562,040			2516
TOTAL APPRO.....	812,665			
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF FEDERAL FUNDING IN				
THE OPERATIONS AND MAINTENANCE				
TRUST FUND				3200300
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -RECPNT	1,208,061-			2516 9
EXPENSES				040000
OPERATIONS AND MAINT TF -RECPNT	204,983-			2516 9
TOTAL: REDUCTION OF FEDERAL FUNDING IN				3200300
THE OPERATIONS AND MAINTENANCE				
TRUST FUND				
TOTAL ISSUE.....	1,413,044-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the reduction of \$1,413,044 of Operations and Maintenance Trust Fund budget related to federal

