

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										67000000
										67100000
										67100100
										13
										1303.00.00.00
										2000000
										2000600
										100000
										100230
GENERAL REVENUE FUND	-STATE			3,000,000				3,000,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Agency for Persons with Disabilities requests the transfer of \$3,000,000 in General Revenue from the G/A Contracted Services category (100778) in the Home and Community Services budget entity (67100100) to the Statewide Dental Services category (100230) in the Home and Community Services budget entity (67100100).

Summary: This is a new issue.

\*\*\*\*\*

CONSOLIDATE FUNDING FOR DENTAL SERVICES - DEDUCT SPECIAL CATEGORIES										2000610
G/A-CONTRACTED SERVICES										100000
										100778
GENERAL REVENUE FUND	-STATE			3,000,000-				3,000,000-		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Agency for Persons with Disabilities requests the transfer of \$3,000,000 in General Revenue from the G/A Contracted Services category (100778) in the Home and Community Services budget entity (67100100) to the Statewide Dental Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME &amp; COMMUNITY SERVICES</u>										67100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
CONSOLIDATE FUNDING FOR DENTAL										
SERVICES - DEDUCT										2000610

category (100230) in the Home and Community Services budget entity (67100100).

Summary: This is a new Issue

\*\*\*\*\*

FUND SHIFT										3400000
CHANGES TO FEDERAL FINANCIAL										
PARTICIPATION RATE - STATE										3401470
SPECIAL CATEGORIES										100000
HOME/COMM SERVICES WAIVER										101555
GENERAL REVENUE FUND	-MATCH		19,463,925					19,463,925	1000	2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Agency for Persons with Disabilities requests the transfer of \$19,463,925 between the General Revenue Fund and the Operations and Maintenance Trust Fund based on the Federal Medical Assistance Percentage rate as estimated by the August 2022 Social Services Estimating Conference. The percentage is used to determine the amount of federal funding that the state can obtain for eligible state expenditures.

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
FUND SHIFT						3400000
CHANGES TO FEDERAL FINANCIAL						
PARTICIPATION RATE - FEDERAL						3401480
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
OPERATIONS AND MAINT TF -RECPNT		19,463,925-			19,463,925-	2516 9

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Agency for Persons with Disabilities requests the transfer of \$19,463,925 between the General Revenue Fund and the Operations and Maintenance Trust Fund based on the Federal Medical Assistance Percentage rate as estimated by the August 2022 Social Services Estimating Conference. The percentage is used to determine the amount of federal funding that the state can obtain for eligible state expenditures.

Summary: This is a new issue.

\*\*\*\*\*

AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10
SALARY RATE						000000
SALARY RATE.....	1,231,635				1,231,635-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	736,271				736,271-	1000 2
OPERATIONS AND MAINT TF -FEDERL	736,272				736,272-	2516 3
TOTAL APPRO.....	1,472,543				1,472,543-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10
TOTAL: COMPETITIVE WAGE INCREASES						4000A10
TOTAL ISSUE.....	1,472,543				1,472,543-	
TOTAL SALARY RATE.....	1,231,635				1,231,635-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100100
										13
										<u>1303.00.00.00</u>
										4000000
										4000A10

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

Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

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

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

BUDGET SUMMARY:  
 Budget Entity: Developmental Disability Centers Civil Program (67100400)  
 Program Component: Long-Term Care (1303000000)  
 Category: Salaries and Benefits (010000)

	Rate			Total
	\$5,539,676	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
HOME & COMMUNITY SERVICES 67100100  
 HEALTH AND HUMAN SERVICES 13  
LONG-TERM CARE 1303.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

Total Salaries and Benefits (010000) \$6,623,236 \$ 0 \$6,623,236

Budget Entity: Developmental Disability Centers Forensic Program (67100500)  
 Program Component: Forensic Care (1301030000)  
 Category: Salaries and Benefits (010000)

Rate	Recurring	Nonrecurring	Total
\$1,749,263			FY 2023-24
Fund: General Revenue (1000)	\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)	\$2,091,419	\$ 0	\$2,091,419

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Salaries and Benefits (010000)

Rate	Recurring	Nonrecurring	Total
\$ 2,251			FY 2023-24
Fund: General Revenue (1000)	\$ 1,345	\$ 0	\$ 1,345
Operations and Maintenance Trust Fund (2516)	\$ 1,346	\$ 0	\$ 1,346
Total Salaries and Benefits (010000)	\$ 2,691	\$ 0	\$ 2,691

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME &amp; COMMUNITY SERVICES</u>										67100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMPETITIVE WAGE INCREASES										4000A10

Category: Salaries and Benefits (010000)

	Rate			Total
		Recurring	Nonrecurring	FY 2023-24
	\$1,231,635			
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

	Rate			Total
		Recurring	Nonrecurring	FY 2023-24
Grand Total All Budget Entities	\$8,522,825			
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889

Amended 2023-24 Narrative after February 8, 2023

Issue #4000380 is being withdrawn from consideration.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME &amp; COMMUNITY SERVICES</u>										67100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMPETITIVE WAGE INCREASES										4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1102 001	0.00	1,231,635		240,908	1,472,543	0.00	1,472,543
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							736,271
2516 OPERATIONS AND MAINT TF							736,272
	0.00	1,231,635		240,908	1,472,543		1,472,543

\*\*\*\*\*

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		736,271	19,463,925		18,727,654		1000
TRUST FUNDS		736,272	19,463,925-		20,200,197-		2000
TOTAL PROG COMP.....		1,472,543			1,472,543-		
TOTAL SALARY RATE.....		1,231,635			1,231,635-		



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
PROGRAM MGT & COMPLIANCE						67100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
INSPECTOR GENERAL POSITION						3000420
SALARY RATE						000000
SALARY RATE.....	67,096				67,096-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	58,745				58,745-	1000 2
OPERATIONS AND MAINT TF -FEDERL	36,005				36,005-	2516 3
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL APPRO.....	94,750				94,750-	
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	7,251				7,251-	1000 2
OPERATIONS AND MAINT TF -FEDERL	4,444				4,444-	2516 3
TOTAL APPRO.....	11,695				11,695-	
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	212				212-	1000 2
OPERATIONS AND MAINT TF -FEDERL	130				130-	2516 3
TOTAL APPRO.....	342				342-	
=====						
TOTAL: INSPECTOR GENERAL POSITION						3000420
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....	106,787				106,787-	
TOTAL SALARY RATE.....	67,096				67,096-	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
PROGRAM MGT & COMPLIANCE										67100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
INSPECTOR GENERAL POSITION										3000420
*****										

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: INSPECTOR GENERAL POSITION

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests one 1.0 (FTE), \$67,096 Rate, and \$101,461 of recurring funding (\$62,906 General Revenue and \$38,555 Operations and Maintenance Trust Fund) and \$5,326 in nonrecurring funding (\$3,302 General Revenue and \$2,024 Operations and Maintenance Trust Fund) within the Program Management and Compliance budget entity (67100200) in the Salaries and Benefits (010000), Expenses (040000), and Human Resources Services Assessment (107040) categories, for the Office of Inspector General (OIG) to complete all required audits based on new statutory requirements.

ISSUE DETAIL:

The Agency for Persons with Disabilities (APD, Agency) requests 1.0 FTE for the Office of Inspector General to acquire an additional auditor. Due to added statutory duties, the Agency will be unable to complete all planned audit work to fulfill new statutory duties and responsibilities within sections 20.055 and 287.136, Florida Statutes (F.S.).

Section 20.055, F.S., was amended to require Agency Inspector Generals to include a cybersecurity audit plan within the annual audit plan. Additionally, section 287.136, F.S., was amended beginning October 21, 2021, to require agency OIG's to complete a risk-based compliance audit of all contracts executed by the agency for the preceding three fiscal years. This risk-based contract compliance audit must be completed every three (3) years to include an evaluation to identify any trend in vendor preference.

The Agency requests one 1.0 (FTE) for the Office of Inspector General in order to perform audits based on additional statutory requirements. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code. No additional funding for leased office space is requested with this issue. Office space will be accommodated within existing resources and/or teleworking as appropriate.

RETURN ON INVESTMENT:

Ability to complete planned Family Care Council audits and operational audits of the Significant Additional Needs Requests.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the Agency and oversight of providers.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKLOAD										3000000
INSPECTOR GENERAL POSITION										3000420

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Salaries and Benefits (010000)

	FTE	Rate	Total		
			Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)			\$ 58,745	\$ 0	\$ 58,745
Operations and Maintenance Trust Fund (2516)			\$ 36,005	\$ 0	\$ 36,005
<b>Total Salaries and Benefits</b>			<b>\$ 94,750</b>	<b>\$ 0</b>	<b>\$ 94,750</b>

Category: Expenses (040000)

	Total		
	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)	\$ 3,949	\$ 3,302	\$ 7,251
Operations and Maintenance Trust Fund (2516)	\$ 2,420	\$ 2,024	\$ 4,444
<b>Total Expenses</b>	<b>\$ 6,369</b>	<b>\$ 5,326</b>	<b>\$ 11,695</b>

Category: Human Resources Services Assessment (107040)

Total		
Recurring	Nonrecurring	FY 2023-24

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 INSPECTOR GENERAL POSITION 3000420

Fund: General Revenue (1000)				\$ 212	\$ 0	\$ 212			
Operations and Maintenance Trust Fund (2516)				\$ 130	\$ 0	\$ 130			
Total Human Resources Services Assessment				\$ 342	\$ 0	\$ 342			

Grand Total all Categories

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	1.0	\$67,096			
Fund: General Revenue (1000)			\$ 62,906	\$ 3,302	\$ 66,208
Operations and Maintenance Trust Fund (2516)			\$ 38,555	\$ 2,024	\$ 40,579
Grand Total			\$ 101,461	\$ 5,326	\$ 106,787

\*Amended 2023-24 Narrative after February 8, 2023

Issue #3000420 is being withdrawn from consideration.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 INSPECTOR GENERAL POSITION 3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
2225 GOVERNMENT ANALYST II N1002 001	1.00	67,096		27,654	94,750	0.00 94,750
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						58,745
2516 OPERATIONS AND MAINT TF						36,005
	1.00	67,096		27,654	94,750	94,750

\*\*\*\*\*

AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10  
 SALARY RATE 000000  
 SALARY RATE..... 2,251 2,251-

SALARIES AND BENEFITS

GENERAL REVENUE FUND -MATCH 1,345 1,345- 1000 2  
 OPERATIONS AND MAINT TF -FEDERL 1,346 1,346- 2516 3  
 TOTAL APPRO..... 2,691 2,691-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10
TOTAL: COMPETITIVE WAGE INCREASES						4000A10
TOTAL ISSUE.....	2,691					2,691-
TOTAL SALARY RATE.....	2,251					2,251-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES

AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>					67100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COMPETITIVE WAGE INCREASES					4000A10

Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

Linkage to Agency Strategic Plan:

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

Linkage to Strategic Plan for Economic Development:

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers Civil Program (67100400)

Program Component: Long-Term Care (1303000000)

Category: Salaries and Benefits (010000)

	Rate			Total
	\$5,539,676	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

Total Salaries and Benefits (010000) \$6,623,236 \$ 0 \$6,623,236  
 =====

Budget Entity: Developmental Disability Centers Forensic Program (67100500)  
 Program Component: Forensic Care (1301030000)  
 Category: Salaries and Benefits (010000)

Rate	Recurring	Nonrecurring	Total
\$1,749,263			FY 2023-24
Fund: General Revenue (1000)	\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)	\$2,091,419	\$ 0	\$2,091,419
	=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Salaries and Benefits (010000)

Rate	Recurring	Nonrecurring	Total
\$ 2,251			FY 2023-24
Fund: General Revenue (1000)	\$ 1,345	\$ 0	\$ 1,345
Operations and Maintenance Trust Fund (2516)	\$ 1,346	\$ 0	\$ 1,346
Total Salaries and Benefits (010000)	\$ 2,691	\$ 0	\$ 2,691
	=====	=====	=====

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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
PROGRAM MGT & COMPLIANCE										67100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
AGENCY STRATEGIC PRIORITIES										4000000
COMPETITIVE WAGE INCREASES										4000A10

Category: Salaries and Benefits (010000)

	Rate			Total
	\$1,231,635	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

	Rate			Total
	\$8,522,825	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total Salaries and Benefits (010000)		\$10,189,889	\$ 0	\$10,189,889

Amended 2023-24 Narrative after February 8, 2023.

Issue #4000A10 is being withdrawn from consideration.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1101 001	0.00	2,251	440	2,691	0.00	2,691
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 1,345						
2516 OPERATIONS AND MAINT TF 1,346						
0.00	2,251	440	2,691			2,691

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	67,553				67,553-	1000
TRUST FUNDS	41,925				41,925-	2000
TOTAL POSITIONS.....	1.00			1.00-		
TOTAL PROG COMP.....		109,478			109,478-	
TOTAL SALARY RATE.....	69,347			69,347-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
PROGRAM MGT & COMPLIANCE						67100200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
WORKLOAD						3000000
INFORMATION TECHNOLOGY POSITIONS						3000370
SALARY RATE						000000
SALARY RATE.....	742,000	282,000			460,000-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	649,122	245,074			404,048-	1000 2
OPERATIONS AND MAINT TF -FEDERL	397,846	150,206			247,640-	2516 3
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	11.00	4.00			7.00-	
TOTAL APPRO.....	1,046,968	395,280			651,688-	
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	79,759	29,004	13,208		50,755-	1000 2
OPERATIONS AND MAINT TF -FEDERL	48,886	17,776	8,096		31,110-	2516 3
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	128,645	46,780	21,304		81,865-	
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2,329	848			1,481-	1000 2
OPERATIONS AND MAINT TF -FEDERL	1,433	520			913-	2516 3
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	3,762	1,368			2,394-	
	=====	=====	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY POSITIONS						3000370
TOTAL POSITIONS.....	11.00	4.00			7.00-	
TOTAL ISSUE.....	1,179,375	443,428	21,304		735,947-	
TOTAL SALARY RATE.....	742,000	282,000			460,000-	
	=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>					67100200
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
WORKLOAD					3000000
INFORMATION TECHNOLOGY POSITIONS					3000370

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY POSITIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests eleven (11.0) FTE, \$742,000 of Rate, and \$1,408,789 (\$873,447 in General Revenue and \$535,342 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits (010000), Expenses (040000), Human Resources Services Assessment (107040) and Contracted Services (100777) categories and \$58,586 (\$36,323 in General Revenue and \$22,263 in Operations and Maintenance) in nonrecurring funding in the Contracted Services category (100777), all within the Program Management and Compliance budget entity (67100200) to support the Bureau of Information Technology's additional staffing needs.

ISSUE DETAIL:

The Agency requests eleven (11.0) FTE, \$742,000 of Rate, and \$1,467,375 in funding to properly staff the Bureau of Information Technology (APD IT). With the addition of new business systems and evolving cybersecurity threats, APD IT has struggled to provide adequate support, to meet business objectives and to provide for cybersecurity needs. Many critical tasks related to asset and vulnerability management, security risk mitigations, development and maintenance of security systems, and infrastructure and system development remain incomplete. Wait times for system enhancements, upgrades, and deployments are unreasonable and slow down progress of the Agency's business objectives. Problem resolution times frequently are unreasonably long and frustrate customers.

Funding of \$288,000 in recurring Contracted Services (100777) will allow the Bureau of Information Technology to engage a vendor for managed services. The Contractor will provide assistance in installations, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure.

The Agency requests the following positions to fulfill essential Information Technology Position within State Office:

Systems Programmer III-Infrastructure:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform infrastructure engineering and maintenance, cybersecurity incident response, and computer vulnerability management tasks. The agency manages many enterprise systems, file services, approximately 2000 workstations, and several cloud services. The agency is preparing for migration to cloud infrastructure and cloud services applications, which when realized, will also increase the need for technology infrastructure staff hours. These positions will: Manage technology infrastructure by performing installations, maintenance, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure; Configure and maintain organization policy controls for managing

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>					67100200
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
WORKLOAD					3000000
INFORMATION TECHNOLOGY POSITIONS					3000370

technology infrastructure; Support cybersecurity incident response by providing technical investigation activities, technology infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Support technology infrastructure vulnerability management by applying organization-wide software patches and upgrades, and proactive threat mitigation measures.

Systems Programmer III-Network:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform network engineering and maintenance, network security compliance maintenance, and cybersecurity incident response. The agency manages 16 sites each with their own local area network switches, firewalls, routers, VLANs, and other network infrastructure, yet has only one network engineer. These positions will: Manage network infrastructure by performing installations, maintenance, configuration, trouble shooting, and problem resolution for network switches, firewalls, routers, virtual private networks, VLANs, and other network infrastructure; Configure and maintain organization policy controls for managing network infrastructure; Manage network vulnerabilities by applying software patches, upgrades, and proactive threat mitigation measures; Perform configuration and management of network components to comply with various security rules, network monitoring requirements, and best practices; and Support cybersecurity incident response by providing technical investigation activities, network configuration and problem resolution, and implementation of technical incident mitigation and remediation measures.

Information Security Analyst III:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform cybersecurity engineering and maintenance, cybersecurity compliance maintenance, cybersecurity incident response, and computer vulnerability management. The agency manages user access control and cybersecurity for approximately 20,000 system users, many business applications, file services, and several cloud services. The agency maintains local network and cloud cybersecurity systems, data loss prevention, and incident response systems. These positions will: Manage cybersecurity systems by performing installations, maintenance, configuration, trouble shooting, and problem resolution for cybersecurity data loss prevention, incident management, and other cybersecurity infrastructure; Configure and maintain organization policy controls for cybersecurity systems; Perform configuration and management of cybersecurity systems to comply with various security rules, requirements, and best practices; Perform and coordinate cybersecurity incident response by providing technical investigation activities, support and oversight for technology and network infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Manage organization technology and computer vulnerabilities by analyzing network vulnerability scans, managing organization-wide software patches and upgrades, and overseeing and assisting in implementations of proactive threat mitigation measures.

Distributed Computer Systems Analyst:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										67000000
										67100000
										67100200
										16
										<u>1603.00.00.00</u>
										3000000
										3000370

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

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform workstation support and maintenance (asset management), cybersecurity incident response, and computer vulnerability management. The agency manages approximately 2000 workstations in 16 office locations across the state with 6 field support staff. These positions will: Provide management and support of technology assets by performing maintenance, configuration, trouble shooting, and problem resolution for technology and computers in the field; Support cybersecurity incident response by providing field technical investigation activities, computer configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and support organization technology and computer vulnerability management in the field by applying software patches and upgrades, and proactive threat mitigation measures.

Application Systems Programmer III:

The agency requests three (3.0) FTEs in the Bureau of Information Technology to perform cybersecurity systems development and maintenance, core data systems development and maintenance, and core database and data administration and maintenance. The agency manages many business applications and databases. Software development and database staff struggle to complete maintenance and meet business needs for existing and new system development. These positions will: Perform application programming, deployment, and maintenance for cybersecurity user access management, identity assurance, and other cybersecurity systems; Perform application programming, deployment, and maintenance for core organization data management systems; and perform administration and maintenance of organization databases, data warehouses, and data integration systems.

The Agency requests \$1,467,375 to address inadequate staffing issues within the Bureau of Information Technology. APD is requesting rates above the minimum pay grade to aid in the recruitment and retention of these positions. All rates requested are calculated using the statewide average per class code. No additional funding for leased office space is requested with this issue. Office space will be accommodated within existing resources and/or teleworking as appropriate.

RETURN ON INVESTMENT:

Adequate staffing will assist in audit findings, decrease customer wait times and lessen the risk of cybersecurity breaches.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
WORKLOAD										3000000
INFORMATION TECHNOLOGY POSITIONS										3000370

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Salaries and Benefits (010000)

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	11.0	\$742,000			
Fund: General Revenue (1000)			\$ 649,122	\$ 0	\$ 649,122
Operations and Maintenance Trust Fund (2516)			\$ 397,846	\$ 0	\$ 397,846
Total Salaries and Benefits			\$1,046,968	\$ 0	\$1,046,968

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 43,436	\$ 36,323	\$ 76,247
Operations and Maintenance Trust Fund (2516)	\$ 26,623	\$ 22,263	\$ 46,733
Total Expenses	\$ 70,059	\$ 58,586	\$ 128,645

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 2,329	\$ 0	\$ 2,329
Operations and Maintenance Trust Fund (2516)	\$ 1,433	\$ 0	\$ 1,433
Total Human Resources Services Assessment	\$ 3,762	\$ 0	\$ 3,762

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
WORKLOAD										3000000
INFORMATION TECHNOLOGY POSITIONS										3000370

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 178,560	\$ 0	\$ 178,560
Operations and Maintenance Trust Fund (2516)	\$ 109,440	\$ 0	\$ 109,440
Total Contracted Services	\$ 288,000	\$ 0	\$ 288,000

Grand Total all Categories

	FTE	Rate	Recurring	Nonrecurring	Total FY 2023-24
	11.0	\$742,000			
Fund: General Revenue (1000)			\$ 873,447	\$ 36,323	\$ 909,770
Operations and Maintenance Trust Fund (2516)			\$ 535,342	\$ 22,263	\$ 557,605
Grand Total			\$1,408,789	\$ 58,586	\$1,467,375

\*Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Information Technology Positions

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests four (4.0) FTE, \$282,000 of Rate, and \$731,428 (\$453,486 in General Revenue and \$277,942 Operations and Maintenance Trust Fund) of funding in the Salaries and Benefits (010000), Expenses (040000), Human Resources Services Assessment (107040) and Contracted Services (100777) categories, all within the Program Management and Compliance budget entity (67100200) to support the Bureau of Information Technology's additional staffing needs.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										67000000
										67100000
										67100200
										16
										<u>1603.00.00.00</u>
										3000000
										3000370

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

ISSUE DETAIL:

The Agency requests four (4.0) FTE, \$282,000 of Rate and \$731,428 in funding to assist in staffing the Bureau of Information Technology. With the addition of new business systems and evolving cybersecurity threats, the Agency's IT department has been strained to keep up adequate support and unable to fully provide the Agency's business objectives and cybersecurity needs. Many critical tasks related to asset and vulnerability management, security risk mitigations, development and maintenance of security systems, and infrastructure and system development go undone. Wait times for system enhancements, upgrades, and deployments are unreasonable and slow down progress of the Agency's business objectives. Problem resolution times frequently are unreasonably long and frustrate customers.

Funding of \$288,000 in Contracted Services (100777) will allow the Bureau of Information Technology to engage a vendor for managed services to facilitate the migration to cloud infrastructure. The Contractor will provide assistance in installations, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure.

The Agency requests the following positions to fulfill essential Information Technology Position within State Office:

Systems Programmer III:

The agency requests two (2.0) FTEs in the Bureau of Information Technology to perform infrastructure engineering and maintenance, cybersecurity incident response, and computer vulnerability management tasks. The agency manages a large number of enterprise systems, file services, approximately 2000 workstations, and several cloud services. The agency is also in the planning phases for migration to cloud infrastructure and cloud services applications, which when realized, will also increase the need for technology infrastructure staff hours. These positions will: Manage technology infrastructure by performing installations, maintenance, configuration, trouble shooting, and problem resolution for servers, workstations, cloud services, and other technology infrastructure; Configure and maintain organization policy controls for managing technology infrastructure; Support cybersecurity incident response by providing technical investigation activities, technology infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Support technology infrastructure vulnerability management by applying organization-wide software patches and upgrades, and proactive threat mitigation measures.

Information Security Analyst III:

The agency requests one (1.0) FTE in the Bureau of Information Technology to perform cybersecurity engineering and maintenance, cybersecurity compliance maintenance, cybersecurity incident response, and computer vulnerability management. The agency manages user access control and cybersecurity for approximately 20,000 system users, a large number of business applications, file services, and several cloud services. The agency also maintains local network and cloud cybersecurity systems, data loss prevention, and incident response systems. The agency is also in the planning phases for migration to cloud infrastructure and cloud services applications, which when realized, will also increase the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
WORKLOAD										3000000
INFORMATION TECHNOLOGY POSITIONS										3000370

need for cybersecurity staff hours. These positions will: Manage cybersecurity systems by performing installations, maintenance, configuration, trouble shooting, and problem resolution for cybersecurity data loss prevention, incident management, and other cybersecurity infrastructure; Configure and maintain organization policy controls for cybersecurity systems; Perform configuration and management of cybersecurity systems to comply with various security rules, requirements, and best practices; Perform and coordinate cybersecurity incident response by providing technical investigation activities, support and oversight for technology and network infrastructure configuration and problem resolution, and implementation of technical incident mitigation and remediation measures; and Manage organization technology and computer vulnerabilities by analyzing network vulnerability scans, managing organization-wide software patches and upgrades, and overseeing and assisting in implementations of proactive threat mitigation measures.

Application Systems Programmer III:

The agency requests one (1.0) FTE in the Bureau of Information Technology to perform cybersecurity systems development and maintenance, core data systems development and maintenance, and core database and data administration and maintenance. The agency manages a large number of business applications and databases. Software development and database staff are strained to keep up with maintenance and business needs for existing and new system development. These positions will: Perform application programming, deployment, and maintenance for cybersecurity user access management, identity assurance, and other cybersecurity systems; Perform application programming, deployment, and maintenance for core organization data management systems; and Performs administration and maintenance of organization databases, data warehouses, and data integration systems.

RETURN ON INVESTMENT:

Adequate staffing will assist in audit findings, decrease customer wait times and lessen the risk of cybersecurity breaches.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Salaries and Benefits (010000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(Under)	AGY FIN REQ FY 2023-24	

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

67000000  
 67100000  
 67100200  
 16  
1603.00.00.00  
 3000000  
 3000370

FTE	Rate
4.0	\$ 282,000

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 245,074	\$ 0	\$ 245,074
Operations and Maintenance Trust Fund (2516)	\$ 150,206	\$ 0	\$ 150,206
<b>Total Salaries and Benefits</b>	<b>\$ 395,280</b>	<b>\$ 0</b>	<b>\$ 395,280</b>

Category: Human Resources Services Assessment (107040)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 848	\$ 0	\$ 848
Operations and Maintenance Trust Fund (2516)	\$ 520	\$ 0	\$ 520
<b>Total Human Resources Services Assessment</b>	<b>\$ 1,368</b>	<b>\$ 0</b>	<b>\$ 1,368</b>

Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 15,796	\$ 13,208	\$ 29,004
Operations and Maintenance Trust Fund (2516)	\$ 9,680	\$ 8,096	\$ 17,776
<b>Total Expenses</b>	<b>\$ 25,476</b>	<b>\$ 21,304</b>	<b>\$ 46,780</b>

Category: Contracted Services (100777)

Total

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 WORKLOAD 3000000  
 INFORMATION TECHNOLOGY POSITIONS 3000370

	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)	\$ 178,560	\$ 0	\$ 178,560
Operations and Maintenance Trust Fund (2516)	\$ 109,440	\$ 0	\$ 109,440
Total Contracted Services	\$ 288,000	\$ 0	\$ 288,000

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0008 001	1.00	54,000		25,092	79,092	0.00	79,092
N0009 001	1.00	54,000		25,092	79,092	0.00	79,092
2057 INFORMATION SECURITY ANALYST III							
N0006 001	1.00	70,000		28,222	98,222	0.00	98,222
N0007 001	1.00	70,000		28,222	98,222	0.00	98,222
2115 SYSTEMS PROGRAMMER III							
N0002 001	1.00	65,000		27,245	92,245	0.00	92,245
N0003 001	1.00	65,000		27,245	92,245	0.00	92,245
N0004 001	1.00	68,000		27,831	95,831	0.00	95,831
N0005 001	1.00	68,000		27,831	95,831	0.00	95,831
2143 APPLICATION SYSTEMS PROGRAMMER III							
N0010 001	1.00	76,000		29,396	105,396	0.00	105,396
N0011 001	1.00	76,000		29,396	105,396	0.00	105,396
N0012 001	1.00	76,000		29,396	105,396	0.00	105,396

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

67000000  
 67100000  
 67100200  
 16  
 1603.00.00.00  
 3000000  
 3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						649,122
						397,846
11.00	742,000		304,968	1,046,968		1,046,968

A14 - AGY AMD REQ FY 2023-24

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

2-  
 2-  
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
WORKLOAD	3000000
INFORMATION TECHNOLOGY POSITIONS	3000370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
2057	INFORMATION SECURITY ANALYST III					
	N0006 001	1.00	76,000	29,396	105,396	0.00 105,396
2115	SYSTEMS PROGRAMMER III					
	N0002 001	1.00	65,000	27,245	92,245	0.00 92,245
	N0003 001	1.00	65,000	27,245	92,245	0.00 92,245
2143	APPLICATION SYSTEMS PROGRAMMER III					
	N0010 001	1.00	76,000	29,396	105,396	0.00 105,396
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					245,076
2516	OPERATIONS AND MAINT TF					150,206
4.00		282,000		113,282	395,282	395,282

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY SECURITY						36208C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	257,300				257,300-	1000 2
OPERATIONS AND MAINT TF -FEDERL	157,700				157,700-	2516 3
TOTAL APPRO.....	415,000				415,000-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: INFORMATION TECHNOLOGY SECURITY

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$275,000 (\$170,500 General Revenue and \$104,500 Operations and Maintenance Trust Fund) in recurring funds and \$140,000 (\$86,800 in General Revenue and \$53,200 in Operations and Maintenance Trust Fund) in nonrecurring funds in the Contracted Services category (100777) within the Program Management and Compliance budget entity (67100200) for the purchase of a Cybersecurity Identity Governance product.

ISSUE DETAIL:

The Agency requests funding to purchase a Cybersecurity Identity Governance product to automate system user access authorization, provisioning, access review, certification and provide auditing and reporting capabilities. The Agency uses manual paper-form authorization and system access provisioning processes that create cybersecurity risks. The product will enable APD to convert paper-form processes into data-driven processes. It will provide data-driven workflows for user access authorizations and provide a single access-authorization portal through which to automate workflows for access requests, authorizations, and provisioning.

The Agency has increased system users from 3,000 to over 16,000 when service providers transitioned to the iConnect system. The Agency expects this number will double by 2024. The current process has minimal system access certification, auditing, or reporting capabilities and utilizes manual paper-form authorization. These manual processes create cybersecurity risks and increase the risk of sensitive information exposure, misuse, or breach. Implementing this new product will improve compliance, address audit findings, and establish consistent cybersecurity policy enforcement.

The agency requests \$415,000 in funding for provisioning access certifications, implementation, setup, and training. Approved funding will enable APD to purchase a Cybersecurity Identity Governance product to automate system user access authorization, provisioning, access review, certification and provide auditing and reporting capabilities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY SECURITY						36208C0

RETURN ON INVESTMENT:

The Agency would be able to reduce cybersecurity risks and avoid possible HIPPA violations.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)

Program Component: Information Technology (1603000000)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
	-----	-----	-----
Fund: General Revenue (1000)	\$ 170,500	\$ 86,800	\$ 257,300
Operations and Maintenance Trust Fund (2516)	\$ 104,500	\$ 53,200	\$ 157,700
	-----	-----	-----
Total Contracted Services	\$ 275,000	\$ 140,000	\$ 415,000
	=====	=====	=====

\*Amended 2023-24 Narrative after February 8, 2023

Issue #36208C0 is being withdrawn from consideration.

\*\*\*\*\*



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>					67100200
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM					36215C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	1	1,475,000	1,475,000	1,474,999 1000 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$1 (\$1 in General Revenue and \$0 in Operations and Maintenance Trust Fund) in recurring funding in the Contracted Services category (100777) within the Program Management and Compliance Budget Entity (67100200), to update APD's Incident Management System (IMS) to proactively monitor critical incidents and to comply with the Centers for Medicare & Medicaid Services (CMS) reporting requirements. The \$1 in funding is a placeholder until APD has their study completed.

ISSUE DETAIL:

The Agency's incident management system is outdated and housed in five (5) separate systems with no predictive analytic capabilities. The federal waiver agreement requires the generation of an incident report for every emergency room visit by an individual served through the Medicaid Home and Community-Based Services (HCBS) waiver. CMS requires that incident management systems include the following information and capabilities: provider performance measures, predictive analytics, and integration of claims data, encounter data and state incident management data. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Updating APD's IMS will integrate, fuse, and analyze multiple data sets from any agency or source, including incident reports, Medicaid and Medicare claims, encounter forms, Admit, Discharge and Transfer data, and multi-agency data.

In FY2022-23, APD received an appropriation to complete a study of the Agency's IMS and consider three possible IMS options, along with cost analysis of each option. The three options are as follows: enhancements to the current in-house built IMS, find an Off The Shelf product that meets the functionality needs of the enhanced IMS and implement using the Saas model, and discover a tool that can be integrated with the existing infrastructure and APD IMS to meet the gaps between the existing and proposed systems. Upon completion of the study, APD will have recommendations and order of preference for the identified approaches of implementation of the system. The Agency will require funding to implement the recommendations of the study.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONTRACTED SERVICES FOR INCIDENT						
MANAGEMENT SYSTEM						36215C0

The Agency is requesting \$1 as a placeholder until the Agency's study is complete.

RETURN ON INVESTMENT:

The Agency will have a proactive data driven response that promotes the health and safety of clients. A comprehensive business analytics system could assist APD in identifying and help reduce fraud, waste, and abuse in the Medicaid program.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total
			FY 2023-24
Fund: General Revenue (1000)	\$ 1	\$ 0	\$ 1
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Contracted Services (100777)	\$ 1	\$ 0	\$ 1
	=====	=====	=====

\*Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Contracted Services for Incident Management System

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$1,475,000 in nonrecurring General Revenue funding in the Contracted Services category (100777) within the Program Management and Compliance Budget Entity (67100200), to update APD's Incident Management System (IMS) to proactively monitor critical incidents and to comply with the Centers for Medicare & Medicaid Services (CMS) reporting requirements.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
CONTRACTED SERVICES FOR INCIDENT MANAGEMENT SYSTEM										36215C0

ISSUE DETAIL:

The Agency's incident management system is outdated and housed in five (5) separate systems with no predicitive analytic capabilities. The federal waiver agreement requires the generation of an incident report for every emergency room visit by an individual served through the Medicaid Home and Community-Based Services (HCBS) waiver. CMS requires that incident management systems include the following information and capabilities: provider performance measures, predictive analytics, and integration of claims data, encounter data and state incident management data. The current Agency incident management system does not have the functionality to address the above requirements, therefore, many of the functions are performed manually. Updating the Incident Management System will integrate, fuse and analyze multiple data sets from any agency or source, including incident reports, Medicaid and Medicare claims, encounter forms, Admit, Discharge and Transfer data, and multi-agency data.

In FY 2022-23, APD received an appropriation to complete a study of the Agency's IMS. The study has been completed with an estimated one-time project cost of \$2,950,000 and a recurring annual license fee of \$1,075,000. Estimated duration of the implementation is 18-24 months, therefore APD is requesting the first half of one-time implementation projections. APD anticipates requesting the remaining one-time project cost of \$1,475,000 and recurring annual license fee \$1,075,000 in FY 2024-25.

RETURN ON INVESTMENT:

The Agency will have a proactive data driven response that promotes the health and safety of clients. A comprehensive business analytics system could assist APD in identifying and help reduce fraud, waste, and abuse in the Medicaid program.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Contracted Services (100777)

		Total
Recurring	Nonrecurring	FY 2023-24

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 CONTRACTED SERVICES FOR INCIDENT  
 MANAGEMENT SYSTEM 36215C0

Fund: General Revenue (1000)				\$ 0	\$ 1,475,000	\$ 1,475,000
Operations and Maintenance Trust Fund (2516)				\$ 0	\$ 0	\$ 0
Total Contracted Services (100777)				\$ 0	\$ 0	\$ 1,475,000

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE		GENERAL REVENUE FUND		TRUST FUNDS		TOTAL	
GENERAL REVENUE FUND	988,511	1,749,926	1,488,208	761,415	1000		
TRUST FUNDS	605,865	168,502	8,096	437,363-	2000		
TOTAL POSITIONS.....	11.00	4.00		7.00-			
TOTAL PROG COMP.....	1,594,376	1,918,428	1,496,304	324,052			
TOTAL SALARY RATE.....	742,000	282,000		460,000-			

TOTAL: PROGRAM MGT & COMPLIANCE 67100200

BY FUND TYPE		GENERAL REVENUE FUND		TRUST FUNDS		TOTAL	
GENERAL REVENUE FUND	1,056,064	1,749,926	1,488,208	693,862	1000		
TRUST FUNDS	647,790	168,502	8,096	479,288-	2000		
TOTAL POSITIONS.....	12.00	4.00		8.00-			
TOTAL BUREAU.....	1,703,854	1,918,428	1,496,304	214,574			
TOTAL SALARY RATE.....	811,347	282,000		529,347-			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS CIVIL						67100400
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES -						
CIVIL						2402430
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -MATCH	701,049	104,673	104,673		596,376-	1000 2
OPERATIONS AND MAINT TF -RECPNT	1,019,739	230,257	230,257		789,482-	2516 9
TOTAL APPRO.....	1,720,788	334,930	334,930		1,385,858-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: REPLACEMENT OF MOTOR VEHICLES CIVIL

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$1,720,788 (\$701,049 in General Revenue and \$1,019,739 in Operations and Maintenance Trust Fund in nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Developmental Disability Centers Civil budget entity (67100400), to replace several motor vehicles to fulfill the Agency's client transportation needs.

ISSUE DETAIL:

The Agency is requesting to replace thirty-eight (38) vehicles which consist of sixteen (16) trucks, thirteen (13) sedans, four (4) small cargo vans, four (4) passenger vans, and one (1) high-top full-size van that have exceeded the Department of Management Services (DMS) criteria for replacement based on age, (12+ years) or mileage in excess of 120,000 miles.

At Sunland in Marianna, Florida, passenger trucks and small cargo vans are used for the routine maintenance of over 130 buildings and hauling equipment located on the 500+ acres. Passenger vans are used for client transport to various off-site medical appointments and activities within the community. The existing vehicles are beyond the Department of Management Services (DMS) replacement criteria which are costly to repair as facility records estimates over \$40,000 was expended last fiscal year. Due to the age and mileage of the vehicles, the repairs are not guaranteed which makes them unreliable and unsafe to use. The request is to replace thirteen (13) trucks, four (4) passenger vans, two (2) small cargo vans and one (1) high-top full-size van because they are beyond the Department of Management Services (DMS) replacement criteria.

At Tacachale, in Gainesville, Florida, the facility is located on 500 acres consisting of 160 buildings. Staff rely on vans and sedans for transporting clients to medical appointments, activities across the campus and within the community,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										2400000
										2402430

for which a large population are older and find it difficult to get in and out of vans. Trucks and cargo vans are used for maintenance of the buildings and grounds. The age and high mileage of the vehicles pose a safety risk to our clients, employees and the general public which makes them unreliable regarding the personal safety in maintaining the grounds and maintaining cost effective means for fulfilling the agency's client transportation needs. The vehicles are uneconomical to repair and maintain which results in the escalating costs with each succeeding year as facility records estimates over \$70,000 was expended last fiscal year. The requested funding would replace thirteen (13) sedans, two (2) passenger vans, three (3) trucks and two (2) small cargo vans,

Calculation Methodology

Sunland:

Quantity	Description	Calculation	FY 2023-24
4	2023 Ford F-350 Truck w/service body and ladder	4 x \$62,556	\$ 250,224
1	2023 Ford F-350 Truck w/service body	1 x \$61,325	\$ 61,325
2	2023 Ford F-350 Truck with Tommy Lift Gate	2 x \$64,832	\$ 129,664
1	2023 Ford F550 Truck (Stake Body with Dump)	1 x \$66,707	\$ 66,707
3	2023 Ford F-250 Super Cab Pickup Truck	3 x \$53,393	\$ 160,179
2	2023 Ford Crew Cab Pick-up Truck	2 x \$55,379	\$ 110,758
1	2023 Ford High-Top Full-Size Cab	1 x \$55,885	\$ 55,885
4	2023 Ford Passenger Van	4 X \$56,028	\$ 224,112
2	2023 Ford Small Cargo Van	2 x \$34,882	\$ 69,762
	Sunland Total		\$ 1,128,616

Tacachale:

Quantity	Description	Calculation	FY 2023-24
13	2023 Chevrolet Malibu 4 door Sedan (Lt w/LT Base w/options)	13 x \$25,807	\$ 335,494
1	2023 Ford F-350 Truck with Tommy Lift Gate	1 x \$64,832	\$ 64,832
1	2023 Ford 1-Ton Crew Cab Truck	1 x \$55,378	\$ 55,378
2	2023 Ford Small Cargo Van	2 x \$34,881	\$ 69,762
1	2023 Ford F550 Truck (Stake Body with Dump)	1 x \$66,706	\$ 66,706
	Tacachale Total		\$ 592,172

The Agency requests \$1,720,788 for the replacement of motor vehicles at the Developmental Disability Centers (DDCs) to provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS CIVIL										67100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES - CIVIL										2402430

RETURN ON INVESTMENT:

Improved health care quality and improved safety measures for client transport including improved maintenance of facility's campus.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers Civil Program (67100400)  
 Program Component: Long Term Care (1303000000)  
 Category: Acquisition of Motor Vehicles Special Category (100021)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 701,049	\$ 701,049
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 1,019,739	\$ 1,019,739
Total Acquisition of Motor Vehicles Category (100021)	\$ 0	\$ 1,720,788	\$ 1,720,788

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Replacement of Motor Vehicles Civil

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$334,930 (\$104,673 in General Revenue and \$230,257 in Operations and Maintenance Trust Fund in nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Developmental Disability Centers Civil budget entity (67100400), to replace several motor vehicles to fulfill the Agency's client transportation needs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										2400000
										2402430

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
 LONG-TERM CARE  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES -  
 CIVIL

ISSUE DETAIL:

The Agency is requesting to replace eight (8) vehicles which consist of one (1) sedan, four (4) small cargo vans, and three (3) passenger vans that have exceeded the Department of Management Services (DMS) criteria for replacement.

At Sunland in Marianna, Florida, small cargo vans are used for the routine maintenance of over 130 buildings and hauling equipment located on the 500+ acres. Passenger vans are used for client transport to various off-site medical appointments and activities within the community. The existing vehicles are beyond the Department of Management Services (DMS) replacement criteria which are costly to repair as facility records estimates over \$40,000 was expended last fiscal year. Due to the age and mileage of the vehicles, the repairs are not guaranteed which makes them unreliable and unsafe to use. The request is to replace two (2) small cargo vans and three (3) passenger vans because they are beyond the Department of Management Services (DMS) replacement criteria.

At Tacachale, in Gainesville, Florida, the facility is located on 500 acres consisting of 160 buildings. Staff rely on vans and sedans for transporting clients to medical appointments, activities across the campus and within the community, for which a large population are older and find it difficult to get in and out of vans. Trucks and cargo vans are used for maintenance of the buildings and grounds. The age and high mileage of the vehicles pose a safety risk to our clients, employees and the general public which makes them unreliable regarding the personal safety in maintaining the grounds and maintaining cost effective means for fulfilling the agency's client transportation needs. The vehicles are uneconomical to repair and maintain which results in the escalating costs with each succeeding year as facility records estimates over \$70,000 was expended last fiscal year. The requested funding would replace one (1) sedan and two (2) small cargo vans.

Calculation Methodology

Sunland:

Quantity	Description	Calculation	FY 2023-24
3	2023 Ford Passenger Van	3 X \$56,028	\$ 168,084
2	2023 Ford Small Cargo Van	2 x \$34,882	\$ 69,762
	Sunland Total		\$ 1,128,616

Tacachale:

Quantity	Description	Calculation	FY 2023 24
1	2023 Chevrolet Malibu 4 door Sedan (Lt w/LT Base w/options)	1 x \$27,320	\$ 27,320
2	2023 Ford Small Cargo Van	2 x \$34,881	\$ 69,762
	Tacachale Total		\$ 97,082



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS CIVIL						67100400
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES - CIVIL						2402430

The Agency requests \$334,930 for the replacement of motor vehicles at the Developmental Disability Centers (DDC) and provide a safe and cost-effective means for fulfilling the Agency's client needs and ensure compliance with statutory requirements and AHCA regulations.

RETURN ON INVESTMENT:

Improved health care quality and improved safety measures for client transport including improved maintenance of facility's campus.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers Civil Program (67100400)  
 Program Component: Long Term Care (1303000000)  
 Category: Acquisition of Motor Vehicles Special Category (100021)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 104,673	\$ 104,673
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 230,257	\$ 230,257
Total Acquisition of Motor Vehicles Category (100021)	\$ 0	\$ 334,930	\$ 334,930

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS CIVIL										67100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
		37.00-						37.00-		
=====										

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Governor's Budget Recommendation for Fiscal Year 2023-2024 includes the reduction of 37 positions that have been vacant for at least 365 days.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001						
	37.00-				0.00	
-----						
TOTALS FOR ISSUE BY FUND						
	37.00-					
=====						

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS CIVIL						67100400
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10
SALARY RATE						000000
SALARY RATE.....	5,539,676				5,539,676-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	2,698,306				2,698,306-	1000 2
OPERATIONS AND MAINT TF -RECPNT	3,924,930				3,924,930-	2516 9
TOTAL APPRO.....	6,623,236				6,623,236-	
=====						
TOTAL: COMPETITIVE WAGE INCREASES						4000A10
TOTAL ISSUE.....	6,623,236				6,623,236-	
TOTAL SALARY RATE.....	5,539,676				5,539,676-	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS CIVIL</u>										67100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMPETITIVE WAGE INCREASES										4000A10

direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS CIVIL										67100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMPETITIVE WAGE INCREASES										4000A10

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers Civil Program (67100400)  
 Program Component: Long-Term Care (1303000000)  
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total
				FY 2023-24
	\$5,539,676			
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930
Total Salaries and Benefits (010000)		\$6,623,236	\$ 0	\$6,623,236
		=====	=====	=====

Budget Entity: Developmental Disability Centers Forensic Program (67100500)  
 Program Component: Forensic Care (1301030000)  
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total
				FY 2023-24
	\$1,749,263			
Fund: General Revenue (1000)		\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)		\$ 0	\$ 0	\$ 0
Total Salaries and Benefits (010000)		\$2,091,419	\$ 0	\$2,091,419
		=====	=====	=====

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total
				FY 2023-24
	\$ 2,251			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 DEV DISAB CENTERS CIVIL 67100400  
 HEALTH AND HUMAN SERVICES 13  
 LONG-TERM CARE 1303.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

Fund: General Revenue (1000)		\$ 1,345		\$ 0		\$ 1,345			
Operations and Maintenance Trust Fund (2516)		\$ 1,346		\$ 0		\$ 1,346			
Total Salaries and Benefits (010000)		\$ 2,691		\$ 0		\$ 2,691			

Budget Entity: Home and Community Services (67100100)  
 Program Component: Long-Term Care (1303000000)  
 Category: Salaries and Benefits (010000)

	Rate			Total
	\$1,231,635	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

	Rate			Total
	\$8,522,825	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889

Amended 2023-24 Narrative after February 8, 2023

Issue #4000A10 is being withdrawn from consideration.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 DEV DISAB CENTERS CIVIL 67100400  
 HEALTH AND HUMAN SERVICES 13  
 LONG-TERM CARE 1303.00.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1103 001	0.00	5,539,676		1,083,560	6,623,236	0.00 6,623,236
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 2,698,306						
2516 OPERATIONS AND MAINT TF 3,924,930						
0.00	5,539,676		1,083,560	6,623,236		6,623,236

\*\*\*\*\*

DEVELOPMENTAL DISABILITY CENTERS  
 PRICE LEVEL INCREASE 4000410  
 EXPENSES 040000

GENERAL REVENUE FUND -MATCH 896,280 896,280 1000 2  
 OPERATIONS AND MAINT TF -RECPNT 1,303,720 1,303,720 2516 9  
 TOTAL APPRO..... 2,200,000 2,200,000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					67000000
					67100000
					67100400
					13
					<u>1303.00.00.00</u>
					4000000
					4000410

ISSUE TITLE: Developmental Disability Centers Price Level Increase

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests recurring funds in the amount of \$2,200,000 (\$896,280 in General Revenue and \$1,303,720 in Operations and Maintenance Trust Fund) within the Developmental Disability Centers (DDCs) Civil Program budget entity (67100400) and \$178,000 in General Revenue within the Developmental Disability Centers Forensic Program budget entity (67100500) in the Expenses category (040000). This funding is to ensure adequate funding for supplies, building materials (non-FCO), and utility rate increases.

ISSUE DETAIL:

The Agency operates three facilities that have extensive campuses and are fully operational 24 hours a day. Currently the facilities are experiencing hardship due to inflation and increased costs for operating necessities, including fuel, utilities, building/equipment maintenance supplies, etc. Utility costs have increased substantially over the past year. According to the U.S. Bureau of Labor Statistics, the Consumer Price index summary for energy increased 8.7% for the 12 months ending January 2023. Inflation and unforeseen rate increases to these necessities has caused a significant shortfall in the Expenses category for the facilities.

APD manages the Sunland Center in Marianna and the Developmental Disabilities Defendant Program (DDDP) in Chattahoochee. The price of the fuels that utilities use to generate electricity is up across the globe with the price of natural gas at its highest point since 2008. These facilities are experiencing large utility rate increases that started in 2022 with additional rate increases enacted in 2023. The utility increases, along with other increases in supplies to maintain the facilities has caused shortfalls in the expenses category.

In Northeast Florida, APD manages Tacachale, a 160-building facility in Gainesville. Tacachale's communications provider rates are 30% higher than last fiscal year and their utilities are approximately \$50,000 per month higher than in FY2021-22. Recently approved local rate increases to electric and wastewater is slated to increase yearly through 2027.

Based on current projected deficits in FY 2022-2023 in expenses for the DDCs and applying a 3% inflation factor to the expense items experiencing the highest increases, APD projects needing an additional \$2,200,000 in the DDC Civil Budget entity (67100400) and an additional \$178,000 within the DDC Forensic Program budget entity (67100500) in the Expenses category in Fiscal Year 2023-2024 to address the rising costs adversely affecting the Expense budgets.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(Under)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS CIVIL										67100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DEVELOPMENTAL DISABILITY CENTERS										
PRICE LEVEL INCREASE										4000410

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

Budget Summary:  
 Budget Entity: Developmental Disability Centers Civil (67100400)  
 Program Component: Long Term Care (1303000000)

Category: Expenses Category (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 896,280	\$ 0	\$ 896,280
Operations and Maintenance Trust Fund (2516)	\$1,303,720	\$ 0	\$1,303,720
Total Expenses	\$2,200,000	\$ 0	\$2,200,000

Budget Summary:  
 Budget Entity: Developmental Disability Centers Forensic (67100500)  
 Program Component: Forensic Commitment Program (1301030000)

Category: Expenses Category (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 178,000	\$ 0	\$ 178,000
Total Expenses	\$ 178,000	\$ 0	\$ 178,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL	67000000
PGM: SVCS TO DISABLED	67100000
DEV DISAB CENTERS CIVIL	67100400
HEALTH AND HUMAN SERVICES	13
LONG-TERM CARE	<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
DEVELOPMENTAL DISABILITY CENTERS	
PRICE LEVEL INCREASE	4000410

Grand Total all Budget Entities

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$1,074,280	\$ 0	\$1,074,280
Operations and Maintenance Trust Fund (2516)	\$1,303,720	\$ 0	\$1,303,720
Grand Total	\$2,378,000	\$ 0	\$2,378,000

Summary: This is a new issue.

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000
FIXED CAPITAL OUTLAY	080000
APD/FCO NEEDS/CEN MGD FACS	080754

GENERAL REVENUE FUND	-STATE	22,391,195	15,554,342	11,554,342	6,836,853-	1000	1
----------------------	--------	------------	------------	------------	------------	------	---

\*\*\*\*\*

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: MAINTANENCE AND REPAIR

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$22,391,195 of nonrecurring funding in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

General Revenue in the Fixed Capital Outlay (FCO) category (080754) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 500 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,576.95 acres of state-owned property entrusted to the Agency. This property includes Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

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

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2023-24:

Tacachale, located in Alachua County, Florida \$8,951,403  
 Interior Renovations - Extend bedroom walls to ceiling to resist the passage of smoke, install bedroom doors, upgrade HVAC system, upgrade sprinkler systems and install new fire alarm panels.

Roof Renovations - Repair leaks and stop interior building damage. The building envelope is failing due to cascade failure of roofing.

Road and Parking Lot Repairs - Maintain parking lots and roads to prevent injuries and/or damage to residents, staff, and equipment caused by potholes and road surface failures.

Steam Pipe Food Service Repair/Replace/Renovate - To maintain proper steam pressure levels for hot water and cooking needs for the foodservice department of Tacachale. This is vital for the support of our resident's health needs.

Sunland, located in Jackson County, Florida \$11,443,500  
 Overhead Power Distribution System - Sunland has rusted utility lines and utility poles are rotten throughout the center. Replacement would allow Sunland to increase the amount of power accessible for upgrades going into the residential homes.

Road Paving Project-Phase 1 - New pavement is needed throughout the center to replace heavily deteriorated asphalt roads. Some potholes are large and present unsafe conditions for our resident population that utilizes these roads for walking

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>DEV DISAB CENTERS CIVIL</u>					67100400
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

and biking to vocational training and recreational areas around center. If the roads are not properly resurfaced, we risk losing of large portion of our existing road base due to erosion through these potholes. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.

Replace Roof on Cox Medical/Connally Manor Building #1581 - This project will allow Sunland to replace the roof on the Cox Medical/Connally Manor. The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking. This project will allow the residents to continue using Cox Medical/Connally Manor.

Install Multiple Generators-Resident Homes/Critical Staff Buildings - ACHA violation due to the fact that there is no generator, or the current generator is not able to run the whole building. The current generator is only able to run the life safety equipment. The new generators will provide safety and comfort to our residents and staff.

Update Sunland Fire Alarm System Control Panels- All Buildings - The current Fire Alarm System is extremely outdated. It is difficult to find parts to repair this system which is needed for the safety of the residents and staff members.

Developmental Disability Defendant Program (DDDP), located on the campus of Florida State Hospital in Gadsden County, Florida \$1,842,842

Harden Ceilings in the West Building 1262 - Building 1262 is not a detention level building and includes drop-ceilings and HVAC bulkheads that are constructed with aluminum grid and acoustical ceiling tiles. The HVAC bulkheads run throughout the building including resident bedrooms and dayrooms. They are within easy reach of residents and are frequently damaged. The damage exposes electric wiring, cable, plumbing, and fire sprinklers systems and provides possible broken parts that can be used as weapons. The drop ceilings also provide a place for hiding contraband. Hardening the ceilings is part of our effort to upgrade the building to detention/security grade for housing residents. The structure approved by both AHCA and the Fire Marshal includes using a stronger grid system, with fire-rated plywood and sheetrock.

Pathways, located on the Campus of Sunland Center in Jackson County, Florida \$153,450

Replace Roof and Gutter System - The current roof on Wing 100 of Pathways building 1557 is more than 50 years old and has exceeded life expectancy. Over the life of current roof, there have been multiple patches and repairs. Ongoing leaks create evidence of mold and mildew and are damaging the newly renovated resident living areas. As part of the roof replacement, the gutter system needs to be installed to direct water from the building and sidewalks. The current gutter system has severe rust and contain numerous holes that allows water to drain and pool along multiple areas of building. Water running down exterior sides of building and pooling has created moisture issues on interior of building as water is penetrating building when not appropriately diverted in gutter system.

The Agency requests \$22,391,195 for the provision of critical maintenance and repair needs at the Developmental

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS CIVIL						67100400
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Disability Centers, to ensure the health, safety, and well-being of the residents, staff, and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients and staff.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers - Civil (67100400)

Program Component: Long Term Care (1303000000)

Category: Agency For Persons With Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)

	Recurring	Nonrecurring	Total FY 2023-24
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 22,391,195	\$ 22,391,195
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities Fixed Capital Outlay Category (080754)	\$ 0 =====	\$ 22,391,195 =====	\$ 22,391,195 =====

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: MAINTANENCE AND REPAIR

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
 LONG-TERM CARE  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$15,554,342 in General Revenue funding (11,554,342 nonrecurring and \$4,000,000 recurring) in the Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO) category (080754) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 500 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,576.95 acres of state-owned property entrusted to the Agency. This property includes Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

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

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2023-24:

Tacachale \$3,918,000

Roof Renovations - Repair leaks and stop interior building damage. The building envelope is failing due to cascade failure of roofing.

Steam Pipe Food Service Repair/Replace/Renovate - To maintain proper steam pressure levels for hot water and cooking needs for the foodservice department of Tacachale. This is vital for the support of our resident's health needs.

Sunland \$9,793,500

Overhead Power Distribution System - Sunland has rusted utility lines and utility poles are rotten throughout the center. Replacement would allow Sunland to increase the amount of power accessible for upgrades going into the residential homes.

Road Paving Project-Phase 1 - New pavement is needed throughout the center to replace heavily deteriorated asphalt roads. Some potholes are large and present unsafe conditions for our resident population that utilizes these roads for walking and biking to vocational training and recreational areas around center. If the roads are not properly resurfaced, we risk losing of large portion of our existing road base due to erosion through these potholes. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS CIVIL</u>										67100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Replace Roof on Cox Medical/Connally Manor Building #1581 - This project will allow Sunland to replace the roof on the Cox Medical/Connally Manor. The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking. This project will allow the residents to continue using Cox Medical/Connally Manor.

Install Multiple Generators-Resident Homes/Critical Staff Buildings - ACHA violation due to the fact that there is no generator, or the current generator is not able to run the whole building. The current generator is only able to run the life safety equipment. The new generators will provide safety and comfort to our residents and staff.

Developmental Disability Defendant Program (DDDP)/FSH \$1,842,842  
 Harden Ceilings in the West Building 1262 - Building 1262 is not a detention level building and includes drop-ceilings and HVAC bulkheads that are constructed with aluminum grid and acoustical ceiling tiles. The HVAC bulkheads run throughout the building including resident bedrooms and dayrooms. They are within easy reach of residents and are frequently damaged. The damage exposes electric wiring, cable, plumbing, and fire sprinklers systems and provides possible broken parts that can be used as weapons. The drop ceilings also provide a place for hiding contraband. Hardening the ceilings is part of our effort to upgrade the building to detention/security grade for housing residents. The structure approved by both AHCA and the Fire Marshal includes using a stronger grid system, with fire-rated plywood and sheetrock.

The Agency requests \$15,554,342 for the provision of critical maintenance and repair needs at the Developmental Disability Centers, to ensure the health, safety, and well being of the residents, staff and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients and staff.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
 LONG-TERM CARE  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

BUDGET SUMMARY:

Budget Entity: Developmental Disability Centers - Civil (67100400)  
 Program Component: Long Term Care (1303000000)  
 Category: Agency For Persons With Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$4,000,000	\$ 11,554,342	\$ 15,554,342
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities Fixed Capital Outlay Category (080754)	\$4,000,000	\$ 11,554,342	\$ 15,554,342

\*\*\*\*\*

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	25,790,550	16,555,295	11,659,015	9,235,255-	1000
TRUST FUNDS	4,944,669	1,533,977	230,257	3,410,692-	2000
TOTAL POSITIONS.....		37.00-		37.00-	
TOTAL PROG COMP.....	30,735,219	18,089,272	11,889,272	12,645,947-	
TOTAL SALARY RATE.....	5,539,676			5,539,676-	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS FORENSIC						67100500
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COMPETITIVE WAGE INCREASES						4000A10
SALARY RATE						000000
SALARY RATE.....	1,749,263				1,749,263-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,091,419				2,091,419-	1000 1
=====						
TOTAL: COMPETITIVE WAGE INCREASES						4000A10
TOTAL ISSUE.....	2,091,419				2,091,419-	
TOTAL SALARY RATE.....	1,749,263				1,749,263-	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: COMPETITIVE WAGE INCREASES

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$8,522,825 of Rate, and \$10,189,889 (\$5,527,341 General Revenue and \$4,662,548 in Operations and Maintenance Trust Fund) in recurring funding in the Salaries and Benefits category (010000) for the Developmental Disability Centers - Civil Program (67100400), the Developmental Disability Centers - Forensic Program (67100500), Home and Community Services (67100100), and Program Management and Compliance (67100200) budget entities to increase the minimum salary rate for class codes that have the highest vacancy numbers and are the most difficult to hire and retain.

ISSUE DETAIL:

The Agency is experiencing challenges in hiring and retaining essential positions, especially in the Developmental Disability Centers (DDC)s. The current vacancy rates are 35% in the civil program and 27% in the forensic program. The Agency has identified fourteen class codes that have the highest number of vacant positions. APD would like to raise the minimum salary rate of these class codes to attract and retain employees.

The DDCs are fully operational 24 hours a day. Vacancies are highest for 2nd and 3rd shift positions. The Agency instituted a shift differential for 2nd and 3rd shift positions during FY2021-22, which has helped retain existing employees, but has not helped increase recruitment. The low wages of APD's direct care positions and those that supervise direct care positions has become increasingly challenging in recruitment and retention of employees. Current direct care employees are choosing to stay in their current position when offered supervisory roles due to compression salary issues between supervisory positions and direct reports. The COVID-19 health crisis further exasperated the vacancy issue as

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100500
										13
										<u>1301.03.00.00</u>
										4000000
										4000A10

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS FORENSIC  
 HEALTH AND HUMAN SERVICES  
FORENSIC COMMITMENT PROG  
 AGENCY STRATEGIC PRIORITIES  
 COMPETITIVE WAGE INCREASES

employees began to look for employment that are not in direct care settings. The Agency has been successful in utilizing outside vendors to cover the gaps, but it is costing the state close to \$10 million during the current fiscal year for staff augmentation.

The following class codes/titles are affected by the factors listed above: 5294 Registered Nurse Specialist; 5295 Registered Nurse Specialist-F/C; 5308 Senior Registered Nurse Supv; 5309 Senior Registered Nurse Supv-F/C; 5562 Rehabilitation Therapist; 5563 Rehabilitation Therapist - F/C, 5736 Residential Unit Specialist; 5742 Senior Residential Unit Specialist; 5757 Human Services Senior Supervisor - SES; 5774 Resident Serv Supv-Develop Disabil-SES; And 5877 Human Services Program Specialist.

APD's Civil and Forensic Programs have extensive campuses that require daily routine maintenance utilizing many types of equipment. Vacancies in three maintenance mechanic class codes have impacted each facilities ability to maintain the equipment necessary to keep the grounds and buildings in working order, this has the potential to impact resident and staff health and safety. These positions require certifications and expertise, both of which enables the employee to seek higher pay than APD facilities are currently able to offer. The following class codes/titles are affected by the factors listed above: 6466 Maintenance Mechanic; 6467 Senior Maintenance Mechanic; , And 6469 Maintenance Mechanic - F/C.

Vacancies as of 10/03/2022 for the fourteen (14) Class Codes Identified in this issue:

Facility	# Positions	# Vacant
Developmental Disability Centers - Civil Program (67100400)	976.0	434.5
Developmental Disability Centers - Forensic Program (67100500)	262.0	107.0
Program Management and Compliance (67100200)	2.0	0.0
Home and Community Services (67100100)	149.0	24.0

The Agency is requesting \$10,189,889 in recurring Salaries and Benefits funding to raise the minimum rate for fourteen (14) class codes to aid in the recruitment and retention of those positions.

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

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

BUDGET SUMMARY:  
 Budget Entity: Developmental Disability Centers Civil Program (67100400)  
 Program Component: Long-Term Care (1303000000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
DEV DISAB CENTERS FORENSIC 67100500  
 HEALTH AND HUMAN SERVICES 13  
FORENSIC COMMITMENT PROG 1301.03.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

Category: Salaries and Benefits (010000)

	Rate			Total
	\$5,539,676	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,698,306	\$ 0	\$2,698,306
Operations and Maintenance Trust Fund (2516)		\$3,924,930	\$ 0	\$3,924,930
<b>Total Salaries and Benefits (010000)</b>		<b>\$6,623,236</b>	<b>\$ 0</b>	<b>\$6,623,236</b>

Budget Entity: Developmental Disability Centers Forensic Program (67100500)  
 Program Component: Forensic Care (1301030000)  
 Category: Salaries and Benefits (010000)

	Rate			Total
	\$1,749,263	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$2,091,419	\$ 0	\$2,091,419
Operations and Maintenance Trust Fund (2516)		\$ 0	\$ 0	\$ 0
<b>Total Salaries and Benefits (010000)</b>		<b>\$2,091,419</b>	<b>\$ 0</b>	<b>\$2,091,419</b>

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Salaries and Benefits (010000)

	Rate			Total
	\$ 2,251	Recurring	Nonrecurring	FY 2023-24
Fund: General Revenue (1000)		\$ 1,345	\$ 0	\$ 1,345
Operations and Maintenance Trust Fund (2516)		\$ 1,346	\$ 0	\$ 1,346

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
DEV DISAB CENTERS FORENSIC 67100500  
 HEALTH AND HUMAN SERVICES 13  
FORENSIC COMMITMENT PROG 1301.03.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

Total Salaries and Benefits (010000) \$ 2,691 \$ 0 \$ 2,691  
 =====

Budget Entity: Home and Community Services (67100100)  
 Program Component: Long-Term Care (1303000000)  
 Category: Salaries and Benefits (010000)

	Rate	Recurring	Nonrecurring	Total FY 2023-24
	\$1,231,635			
Fund: General Revenue (1000)		\$ 736,271	\$ 0	\$ 736,271
Operations and Maintenance Trust Fund (2516)		\$ 736,272	\$ 0	\$ 736,272
Total Salaries and Benefits (010000)		\$ 1,472,543	\$ 0	\$ 1,472,543

	Rate	Recurring	Nonrecurring	Total FY 2023-24
Grand Total All Budget Entities	\$8,522,825			
Fund: General Revenue (1000)		\$ 5,527,341	\$ 0	\$ 5,527,341
Operations and Maintenance Trust Fund (2516)		\$ 4,662,548	\$ 0	\$ 4,662,548
Grand Total All Budget Entities		\$10,189,889	\$ 0	\$10,189,889

Amended 2023-24 Narrative after February 8, 2023

Issue #4000A10 is being withdrawn from consideration.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
 DEV DISAB CENTERS FORENSIC 67100500  
 HEALTH AND HUMAN SERVICES 13  
 FORENSIC COMMITMENT PROG 1301.03.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 COMPETITIVE WAGE INCREASES 4000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1104 001	0.00	1,749,263		342,156	2,091,419	0.00 2,091,419
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	1,749,263		342,156	2,091,419	2,091,419

\*\*\*\*\*

ARCHITECTURAL AND ENGINEERING SITE 4000380  
 DESIGN FORENSIC 100000  
 SPECIAL CATEGORIES 100777  
 CONTRACTED SERVICES

GENERAL REVENUE FUND -STATE 5,800,000 5,800,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: ARCHITECTURAL AND ENGINEERING SITE DESIGN

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests \$5,800,000 in General Revenue (1000) in nonrecurring funding in the Contracted Services category (100777), within the Developmental Disability Forensic Program budget entity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS FORENSIC</u>										67100500
HEALTH AND HUMAN SERVICES										13
<u>FORENSIC COMMITMENT PROG</u>										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
ARCHITECTURAL AND ENGINEERING SITE										
DESIGN FORENSIC										4000380

(67100500), to hire a professional Architecture and Engineering firm to provide professional design services to build a new 200-bed forensic facility that will replace the existing Developmental Disability Defendant Program (DDDP) and Pathways Center.

ISSUE DETAIL:

During FY 2022-23, the Agency engaged an Architectural and Engineering firm to provide building and site plans for a new facility to house the Developmental Disability Defendant Program (DDDP, the Program) and Pathways. This request is for the next project phase and will include the final design documents, the cost estimates to complete the project, and the total project estimated timeline.

The DDDP began in 1977 on the grounds of Florida State Hospital (FSH) with 24 male beds and the program has expanded into a co-ed 146 bed secure facility. This property is owned and managed by the Department of Children and Families (DCF). The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility. The Program is designed for competency restoration and also provides additional programming through anger management, substance abuse, social skills, recreation, and fitness, with the goal of preparation for a less restrictive placement when the Judicial system allows for such movement.

Housed in two separate buildings on FSH, 99 beds are in Building 1029 and 47 beds are in Building 1262. The current buildings were built in 1938 and 1950 and need significant upgrades and renovations.

The Pathways Center is a secure forensic facility for the treatment or training of defendants for individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability.

The construction of a new building to house DDDP & Pathways will reduce the Agency's Fixed Capital Outlay requests to maintain and repair total number of square feet, reduce the support costs borne by DCF, provide adequate housing for agency clients with a more habitual living environment specifically designed for clients and employees to ensure that they have the most safe and secure environment possible.

The Agency requests nonrecurring funding of \$5,800,000 that will provide professional design services for a new 200-bed APD Forensic Facility in Marianna, Florida at Sunland. The facility size required is estimated to be approximately 250,000 to 290,000 Building Gross Square Feet (BGSF). Services will include finalizing the Programming along with Schematic Design, Design Development, and completing Construction Documents. This will include Architecture, IT/Security Engineering, Landscape Architecture, Site/Civil Engineering, Food Service, Structural Engineering, Cost Estimating, and Environmental Engineering services.

Return On Investment:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL					67000000
PGM: SVCS TO DISABLED					67100000
<u>DEV DISAB CENTERS FORENSIC</u>					67100500
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
ARCHITECTURAL AND ENGINEERING SITE					
DESIGN FORENSIC					4000380

Provides new and improved facilities with modern design and treatment standards which eliminates the numerous maintenance and repair costs for the Agency each fiscal year on aging and outdated buildings and maintains continuous compliance in meeting Agency for Health Care Administration (AHCA) safety codes and requirements. This will enable the Agency to have lower staffing ratios while maintaining the same level of client oversight.

Linkage to Agency Strategic Plan:  
 Goal 3: Improve accountability of the agency and oversight of providers.

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

Budget Summary:

Budget Entity: Developmental Disability Centers Forensic Program (67100500)  
 Program Component: Forensic Commitment Program (130103000000)  
 Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 5,800,000	\$ 5,800,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Contracted Services Category (100777)	\$ 0	\$ 5,800,000	\$ 5,800,000

Amended 2023-24 Narrative after February 8, 2023

Issue 4000380 is being withdrawn from consideration. The Governor's Budget Recommendation for Fiscal Year 2023-2024 includes SUPPORT FACILITIES Issue 990F000 requesting \$5,800,000 to hire a professional Architectural and Engineering firm to develop building and site plans and determine costs to construct a new facility to house the Developmental Disability Defendant Program (DDDP) and Pathways on the current Sunland property.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS FORENSIC</u>										67100500
HEALTH AND HUMAN SERVICES										13
<u>FORENSIC COMMITMENT PROG</u>										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DEVELOPMENTAL DISABILITY CENTERS										
PRICE LEVEL INCREASE										4000410
EXPENSES										040000
GENERAL REVENUE FUND		-STATE		178,000				178,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Developmental Disability Centers Price Level Increase

ISSUE SUMMARY:  
 The Agency for Persons with Disabilities (APD, the Agency) requests recurring funds in the amount of \$2,200,000 (\$896,280 in General Revenue and \$1,303,720 in Operations and Maintenance Trust Fund) within the Developmental Disability Centers (DDCs) Civil Program budget entity (67100400) and \$178,000 in General Revenue within the Developmental Disability Centers Forensic Program budget entity (67100500) in the Expenses category (040000). This funding is to ensure adequate funding for supplies, building materials (non-FCO), and utility rate increases.

ISSUE DETAIL:  
 The Agency operates three facilities that have extensive campuses and are fully operational 24 hours a day. Currently the facilities are experiencing hardship due to inflation and increased costs for operating necessities, including fuel, utilities, building/equipment maintenance supplies, etc. Utility costs have increased substantially over the past year. According to the U.S. Bureau of Labor Statistics, the Consumer Price index summary for energy increased 8.7% for the 12 months ending January 2023. Inflation and unforeseen rate increases to these necessities has caused a significant shortfall in the Expenses category for the facilities.

APD manages the Sunland Center in Marianna and the Developmental Disabilities Defendant Program (DDDP) in Chattahoochee. The price of the fuels that utilities use to generate electricity is up across the globe with the price of natural gas at its highest point since 2008. These facilities are experiencing large utility rate increases that started in 2022 with additional rate increases enacted in 2023. The utility increases, along with other increases in supplies to maintain the facilities has caused shortfalls in the expenses category.

In Northeast Florida, APD manages Tacachale, a 160-building facility in Gainesville. Tacachale's communications provider rates are 30% higher than last fiscal year and their utilities are approximately \$50,000 per month higher than in



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS FORENSIC										67100500
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DEVELOPMENTAL DISABILITY CENTERS										
PRICE LEVEL INCREASE										4000410

FY2021-22. Recently approved local rate increases to electric and wastewater is slated to increase yearly through 2027.

Based on current projected deficits in FY 2022-2023 in expenses for the DDCs and applying a 3% inflation factor to the expense items experiencing the highest increases, APD projects needing an additional \$2,200,000 in the DDC Civil Budget entity (67100400) and an additional \$178,000 within the DDC Forensic Program budget entity (67100500) in the Expenses category in Fiscal Year 2023-2024 to address the rising costs adversely affecting the Expense budgets.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve accountability of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Budget Summary:

Budget Entity: Developmental Disability Centers Civil (67100400)  
 Program Component: Long Term Care (1303000000)

Category: Expenses Category (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 896,280	\$ 0	\$ 896,280
Operations and Maintenance Trust Fund (2516)	\$1,303,720	\$ 0	\$1,303,720
<b>Total Expenses</b>	<b>\$2,200,000</b>	<b>\$ 0</b>	<b>\$2,200,000</b>

Budget Summary:

Budget Entity: Developmental Disability Centers Forensic (67100500)  
 Program Component: Forensic Commitment Program (1301030000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS FORENSIC										67100500
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DEVELOPMENTAL DISABILITY CENTERS										
PRICE LEVEL INCREASE										4000410

Category: Expenses Category (040000)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 178,000	\$ 0	\$ 178,000
Total Expenses	\$ 178,000	\$ 0	\$ 178,000

Grand Total all Budget Entities

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$1,074,280	\$ 0	\$1,074,280
Operations and Maintenance Trust Fund (2516)	\$1,303,720	\$ 0	\$1,303,720
Grand Total	\$2,378,000	\$ 0	\$2,378,000

Summary: This is a new issue.

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					67000000
					67100000
					67100500
					13
					<u>1301.03.00.00</u>
					9900000
					990F000
					080000
					080081
GENERAL REVENUE FUND	-STATE	5,800,000	5,800,000	5,800,000	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: PLAN/DES - FORENSIC FAC IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

ISSUE TITLE: Support Facilities

ISSUE SUMMARY:  
 The Agency for Persons with Disabilities (APD, the Agency) requests \$5,800,000 in General Revenue (1000) in nonrecurring funding in the Planning and Design - Developmental Disability Forensic Facility - DMS MGD category (080081), within the Developmental Disability Forensic Program budget entity (67100500), to hire a professional Architecture and Engineering firm to provide professional design services to build a new 200-bed forensic facility that will replace the existing Developmental Disability Defendant Program (DDDP) and Pathways Center.

ISSUE DETAIL:  
 The Agency requests \$5,800,000 to hire a professional Architectural and Engineering firm to develop building and site plans and determine costs to construct a new facility to house the Developmental Disability Defendant Program (DDDP) and Pathways on the current Sunland property.

The DDDP buildings are old and in need of repair and were not built to be a secure facility. They lack lines of sight and other features which would promote the safety and supervision of the residents. Because of the age of the Florida State Hospital (FSH) campus, to bring the DDDP buildings up to code would require extensive infrastructure repair and replacement. The inadequacy of the facility makes it challenging to conduct supervision, rehabilitation, training, and specialized treatment for residents.

Developing the plans to replace the inadequate buildings begins the process to build a new secure facility at the Sunland Center, promoting improved supervision, rehabilitation, training, and specialized treatment for residents.

Return On Investment:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS FORENSIC</u>										67100500
HEALTH AND HUMAN SERVICES										13
<u>FORENSIC COMMITMENT PROG</u>										<u>1301.03.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

Provides new and improved facilities with modern design and treatment standards which eliminates the numerous maintenance and repair costs for the Agency each fiscal year on aging and outdated buildings; maintains continuous compliance in meeting Agency for Health Care Administration (AHCA) safety codes and requirements. This will enable the Agency to have lower staffing ratios while maintaining the same level of client oversight.

Linkage to Agency Strategic Plan:

Goal 3: Improve accountability of the agency and oversight of providers.

Linkage to Strategic Plan for Economic Development:

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

Budget Summary:

Budget Entity: Developmental Disability Centers Forensic Program (67100500)

Program Component: Forensic Commitment Program (130103000000)

Category: Planning and Design - Developmental Disability Forensic Facility - DMS MGD (080081)

	Recurring	Nonrecurring	Total FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 5,800,000	\$ 5,800,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Planning and Design - Developmental Disability Forensic Facility - DMS MGD (080081)</b>	<b>\$ 0</b>	<b>\$ 5,800,000</b>	<b>\$ 5,800,000</b>

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
TOTAL: FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	7,891,419	5,978,000	5,800,000		1,913,419-	1000
SALARY RATE.....	1,749,263				1,749,263-	
	=====	=====	=====	=====	=====	