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COL A93  
 SCH VIIIB-2  
 REDUCTIONS

| POS                            | AMOUNT     | CODES                |
|--------------------------------|------------|----------------------|
| -----                          |            |                      |
| AGENCY/PERSONS WITH DISABL     |            | 67000000             |
| PGM: SVCS TO DISABLED          |            | 67100000             |
| HOME & COMMUNITY SERVICES      |            | 67100100             |
| HEALTH AND HUMAN SERVICES      |            | 13                   |
| LONG-TERM CARE                 |            | <u>1303.00.00.00</u> |
| PROGRAM REDUCTIONS             |            | 33V0000              |
| INDIVIDUAL AND FAMILY SUPPORTS |            |                      |
| CATEGORY - GENERAL REVENUE     |            |                      |
| REDUCTION                      |            | 33V0210              |
| SPECIAL CATEGORIES             |            | 100000               |
| G/A-INDIVIDUAL & FAMILY        |            | 100179               |
| GENERAL REVENUE FUND           | 298,000-   | 1000                 |
| SOCIAL SVCS BLK GRT TF         | 1,389,377- | 2639                 |
|                                | -----      |                      |
| TOTAL APPRO.....               | 1,687,377- |                      |
|                                | =====      |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

This issue reduces \$1,687,377 in the Home and Community Services budget entity (\$1,389,377 in the Social Services Block Grant Trust Fund and \$298,000 in General Revenue). Authorized in Sections 393.066, 393.0068, and 393.0695 Florida Statutes, this program supports services for the approximately 20,000 individuals not enrolled in the Medicaid Waiver. These individuals have access to multiple services such as, but not limited to, supported living coaching, day training, therapy, supported employment, community inclusion, residential habilitation, transportation, respite care, behavior analysis services, parent education and training, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Typically only temporary, short-term or one-time services are provided to these clients. Some services are provided from this category to individuals enrolled in the Medicaid Waiver program to avoid crisis situations, to provide ongoing support in independent living settings, and routine support for services not permitted to be funded through Medicaid.

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ROOM AND BOARD CATEGORY - GENERAL  
 REVENUE REDUCTIONS  
 SPECIAL CATEGORIES  
 ROOM AND BOARD PAYMENTS

33V0310  
 100000  
 100229

GENERAL REVENUE FUND..... 380,000-  
 =====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

AGENCY/PERSONS WITH DISABL 67000000  
PGM: SVCS TO DISABLED 67100000  
HOME & COMMUNITY SERVICES 67100100  
HEALTH AND HUMAN SERVICES 13  
LONG-TERM CARE 1303.00.00.00  
PROGRAM REDUCTIONS 33V0000  
ROOM AND BOARD CATEGORY - GENERAL  
REVENUE REDUCTIONS 33V0310

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #04

This issue reduces \$380,000 in General Revenue from the Room and Board category. Medicaid and other Federal funds cannot be used to provide for room and board for individuals served in licensed facilities. These services can only be provided through General Revenue. Room and board subsidies are provided to individuals whose Social Security Supplemental Income (SSI) or other income is not sufficient to cover the room and board rate. Approximately 8,000 individuals served by the agency live in these licensed settings, and are funded from this category.

HOME AND COMMUNITY BASED SERVICES  
WAIVER REDUCTIONS  
SPECIAL CATEGORIES  
HOME/COMM SERVICES WAIVER

33V0800  
100000  
101555

GENERAL REVENUE FUND..... 36,029,872-  
=====

1000

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #05

This issue reduces \$83,075,564 in the Home and Community Services Waiver category (\$36,029,872 in General Revenue and \$47,045,692 in the Operations and Maintenance Trust Fund (double budget)). This category provides the vast majority of service funding for the Agency for Persons with Disabilities clients. It is likely that some individuals will have quite dramatic service reductions as the essential health and safety services are given funding priority. The agency anticipates the complete implementation of the iBudget Florida program by the end of the 11-12 state fiscal year. Through use of the iBudget algorithm, the agency will apply the proposed reductions in this issue equitably to all waiver recipients. All services would be negatively impacted including employment and training, residential supports, support coordination, therapies, respite, companion, in-home supports, supportive living, behavioral supports and waiver funded medical services.

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| COL A93<br>SCH VIIIB-2<br>REDUCTIONS |            | CODES                |
|--------------------------------------|------------|----------------------|
| POS                                  | AMOUNT     |                      |
| AGENCY/PERSONS WITH DISABL           |            | 67000000             |
| PGM: SVCS TO DISABLED                |            | 67100000             |
| HOME & COMMUNITY SERVICES            |            | 67100100             |
| HEALTH AND HUMAN SERVICES            |            | 13                   |
| LONG-TERM CARE                       |            | <u>1303.00.00.00</u> |
| PROGRAM REDUCTIONS                   |            | 33V0000              |
| REDUCTION IN ADMINISTRATION          |            | 33V8010              |
| SALARY RATE                          |            | 000000               |
| SALARY RATE.....                     | 1,115,476- |                      |
|                                      | =====      |                      |
| SALARIES AND BENEFITS                |            | 010000               |
| GENERAL REVENUE FUND                 | 872,938-   | 1000                 |
| SOCIAL SVCS BLK GRT TF               | 22,137-    | 2639                 |
|                                      | -----      |                      |
| TOTAL POSITIONS.....                 | 33.00-     |                      |
| TOTAL APPRO.....                     | 895,075-   |                      |
|                                      | =====      |                      |
| OTHER PERSONAL SERVICES              |            | 030000               |
| GENERAL REVENUE FUND                 | 229,010-   | 1000                 |
| SOCIAL SVCS BLK GRT TF               | 57,754-    | 2639                 |
|                                      | -----      |                      |
| TOTAL APPRO.....                     | 286,764-   |                      |
|                                      | =====      |                      |
| SPECIAL CATEGORIES                   |            | 100000               |
| CONTRACTED SERVICES                  |            | 100777               |
| GENERAL REVENUE FUND                 | 9,411-     | 1000                 |
| SOCIAL SVCS BLK GRT TF               | 4,699-     | 2639                 |
|                                      | -----      |                      |
| TOTAL APPRO.....                     | 14,110-    |                      |
|                                      | =====      |                      |
| G/A-CONTRACTED SERVICES              |            | 100778               |
| GENERAL REVENUE FUND.....            | 73,535-    | 1000                 |
|                                      | =====      |                      |
| TOTAL: REDUCTION IN ADMINISTRATION   |            | 33V8010              |
| TOTAL POSITIONS.....                 | 33.00-     |                      |
| TOTAL ISSUE.....                     | 1,269,484- |                      |
| TOTAL SALARY RATE.....               | 1,115,476- |                      |
|                                      | =====      |                      |

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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|                             |               |
|-----------------------------|---------------|
| 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 |
| PROGRAM REDUCTIONS          | 33V0000       |
| REDUCTION IN ADMINISTRATION | 33V8010       |

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

This issue proposes to reduce \$5,206,700 (\$2,823,395 in the General Revenue Fund and \$2,383,305 in the Operations and Maintenance Trust Fund) from the Home and Community Services and Program Management and Compliance budget entities. The calculation for this reduction was ten percent of Salaries and Benefits, Other Personal Services, Contracted Services, Grants and Aids - Contracted Professional Services and Home and Community Services Administration categories. This issue will reduce appropriations from the Area Offices and Central Office operations. This issue will reduce these entities by 67 FTE or 10.6% of the 629.5 currently authorized positions. Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |            |           |          |            |         |                              |
| C1001 001                                 | 33.00- | 1,115,476- |           | 451,425- | 1,566,901- | 0.00    | 1,566,901-                   |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |          |            |         | 1,566,901-                   |
|   | 33.00- | 1,115,476- |           | 451,425- | 1,566,901- |         | 1,566,901-                   |

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 67000000  
 67100000  
 67100100  
 13  
 1303.00.00.00  
 33V0000  
 33V8010

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2639 SOCIAL SVCS BLK GRT TF

693,963  
 22,137-  
 -----  
 895,075-  
 =====

TOTAL: LONG-TERM CARE  
 BY FUND TYPE

|                        |             |
|------------------------|-------------|
| GENERAL REVENUE FUND   | 37,892,766- |
| TRUST FUNDS            | 1,473,967-  |
| TOTAL POSITIONS.....   | 33.00-      |
| TOTAL PROG COMP.....   | 39,366,733- |
| TOTAL SALARY RATE..... | 1,115,476-  |

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 1303.00.00.00  
 1000  
 2000  
 =====

| COL A93<br>SCH VIIIB-2<br>REDUCTIONS |            | CODES                |
|--------------------------------------|------------|----------------------|
| POS                                  | AMOUNT     |                      |
| AGENCY/PERSONS WITH DISABL           |            | 67000000             |
| PGM: SVCS TO DISABLED                |            | 67100000             |
| PROGRAM MGT & COMPLIANCE             |            | 67100200             |
| GOV OPERATIONS/SUPPORT               |            | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC           |            | <u>1602.00.00.00</u> |
| PROGRAM REDUCTIONS                   |            | 33V0000              |
| REDUCTION IN ADMINISTRATION          |            | 33V8010              |
| SALARY RATE                          |            | 000000               |
| SALARY RATE.....                     | 1,528,009- |                      |
|                                      | =====      |                      |
| SALARIES AND BENEFITS                |            | 010000               |
| GENERAL REVENUE FUND.....            | 34.00-     |                      |
|                                      | 1,204,929- | 1000                 |
|                                      | =====      |                      |
| OTHER PERSONAL SERVICES              |            | 030000               |
| GENERAL REVENUE FUND.....            | 15,449-    | 1000                 |
|                                      | =====      |                      |
| SPECIAL CATEGORIES                   |            | 100000               |
| CONTRACTED SERVICES                  |            | 100777               |
| GENERAL REVENUE FUND.....            | 17,302-    | 1000                 |
|                                      | =====      |                      |
| G/A-CONTRACTED SERVICES              |            | 100778               |
| GENERAL REVENUE FUND.....            | 101,671-   | 1000                 |
|                                      | =====      |                      |
| G/A-CONTRACT PROF SERVICES           |            | 100779               |
| GENERAL REVENUE FUND.....            | 9,356-     | 1000                 |
|                                      | =====      |                      |
| HOME & COMM SERV ADMIN               |            | 106090               |
| GENERAL REVENUE FUND.....            | 289,794-   | 1000                 |
|                                      | =====      |                      |
| TOTAL: REDUCTION IN ADMINISTRATION   |            | 33V8010              |
| TOTAL POSITIONS.....                 | 34.00-     |                      |
| TOTAL ISSUE.....                     | 1,638,501- |                      |
| TOTAL SALARY RATE.....               | 1,528,009- |                      |
|                                      | =====      |                      |

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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|                             |               |
|-----------------------------|---------------|
| 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 |
| PROGRAM REDUCTIONS          | 33V0000       |
| REDUCTION IN ADMINISTRATION | 33V8010       |
| *****                       |               |

AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

This issue proposes to reduce \$5,206,700 (\$2,823,395 in the General Revenue Fund and \$2,383,305 in the Operations and Maintenance Trust Fund) from the Home and Community Services and Program Management and Compliance budget entities. The calculation for this reduction was ten percent of Salaries and Benefits, Other Personal Services, Contracted Services, Grants and Aids - Contracted Professional Services and Home and Community Services Administration categories. This issue will reduce appropriations from the Area Offices and Central Office operations. This issue will reduce these entities by 67 FTE or 10.6% of the 629.5 currently authorized positions. Implementation of this reduction would impact the Agency for Persons with Disabilities (APD) staff that provide support coordination, case management, referral, and outreach services to consumers. APD staff is also involved in program planning, facility licensure, placement coordination, program development and monitoring, budget management, training and inter-agency coordination. Other staff provides the administration related to the Persons with Disabilities Medicaid Waiver Program in the Home and Community Services programs. These functions include activities such as Medicaid Waiver consumer enrollment, provider enrollment, cost plan reviews and monitoring.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| -----                                     |        |            |           |          |            |         |                              |
| A93 - SCH VIII B-2 REDUCTIONS             |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |            |           |          |            |         |                              |
| C1002 001                                 | 34.00- | 1,528,009- |           | 512,673- | 2,040,682- | 0.00    | 2,040,682-                   |
| -----                                     |        |            |           |          |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |          |            |         | 2,040,682-                   |
| -----                                     |        |            |           |          |            |         |                              |
|   | 34.00- | 1,528,009- |           | 512,673- | 2,040,682- |         | 2,040,682-                   |
| =====                                     |        |            |           |          |            |         |                              |

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 67000000  
 67100000  
 67100200  
 16  
 1602.00.00.00  
 33V0000  
 33V8010

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

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

835,753  
 -----  
 1,204,929-  
 =====

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE

34.00-  
 GENERAL REVENUE FUND..... 1,638,501-  
 SALARY RATE..... 1,528,009-  
 =====



| COL A93<br>SCH VIIIB-2<br>REDUCTIONS    |                      | CODES         |
|---|----------------------|---------------|
| POS                                     | AMOUNT               |               |
| AGENCY/PERSONS WITH DISABL              |                      | 67000000      |
| PGM: SVCS TO DISABLED                   |                      | 67100000      |
| DEV DISAB PUBLIC FACIL                  |                      | 67100300      |
| HEALTH AND HUMAN SERVICES               |                      | 13            |
| FORENSIC COMMITMENT PROG                |                      | 1301.03.00.00 |
| PROGRAM REDUCTIONS                      |                      | 33V0000       |
| ADMINISTRATION REDUCTIONS IN THE        |                      |               |
| DEVELOPMENTAL DISABILITIES PUBLIC       |                      |               |
| FACILITIES                              |                      | 33V8110       |
| SALARY RATE                             |                      | 000000        |
| SALARY RATE.....                        | 1,056,408-           |               |
|   | =====                |               |
| SALARIES AND BENEFITS                   |                      | 010000        |
| GENERAL REVENUE FUND.....               | 33.00-<br>1,373,331- | 1000          |
|   | =====                |               |
| OTHER PERSONAL SERVICES                 |                      | 030000        |
| GENERAL REVENUE FUND.....               | 83,280-              | 1000          |
|   | =====                |               |
| SPECIAL CATEGORIES                      |                      | 100000        |
| G/A-CONTRACT PROF SERVICES              |                      | 100779        |
| GENERAL REVENUE FUND.....               | 41,736-              | 1000          |
|   | =====                |               |
| TOTAL: ADMINISTRATION REDUCTIONS IN THE |                      | 33V8110       |
| DEVELOPMENTAL DISABILITIES PUBLIC       |                      |               |
| FACILITIES                              |                      |               |
| TOTAL POSITIONS.....                    | 33.00-               |               |
| TOTAL ISSUE.....                        | 1,498,347-           |               |
| TOTAL SALARY RATE.....                  | 1,056,408-           |               |
|   | =====                |               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

This issue proposes to reduce \$11,320,739 (\$5,997,737 in General Revenue and \$5,323,002 in the Operations and Maintenance trust fund. The target reduction of \$265,840 in trust funds is included in this reduction) from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was based on ten percent of Salaries and Benefits, Other Personal Services, Expenses, Food Products, Contracted Services and Grants and Aids - Contracted Professional Services. This issue will also eliminate 260 FTE or 11% of the currently authorized positions. While every effort is made to reduce administrative or support functions, this reduction will adversely impact client to staff ratios

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
 DEV DISAB PUBLIC FACIL  
 HEALTH AND HUMAN SERVICES  
 FORENSIC COMMITMENT PROG  
 PROGRAM REDUCTIONS  
 ADMINISTRATION REDUCTIONS IN THE  
 DEVELOPMENTAL DISABILITIES PUBLIC  
 FACILITIES

67000000  
 67100000  
 67100300  
 13  
 1301.03.00.00  
 33V0000  
  
 33V8110

in Long Term and Forensic facilities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| -----                                     |        |            |           |          |            |         |                              |
| A93 - SCH VIIIB-2 REDUCTIONS              |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| P101 PROPOSED CLASS CODE                  |        |            |           |          |            |         |                              |
| C1003 001                                 | 33.00- | 1,056,408- |           | 444,006- | 1,500,414- | 0.00    | 1,500,414-                   |
| -----                                     |        |            |           |          |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |          |            |         | 1,500,414-                   |
| -----                                     |        |            |           |          |            |         |                              |
|   | 33.00- | 1,056,408- |           | 444,006- | 1,500,414- |         | 1,500,414-                   |
| =====                                     |        |            |           |          |            |         |                              |
| OTHER SALARY AMOUNT                       |        |            |           |          |            |         |                              |
| 1000 GENERAL REVENUE FUND                 |        |            |           |          |            |         | 127,083                      |
| -----                                     |        |            |           |          |            |         |                              |
|   |        |            |           |          |            |         | 1,373,331-                   |
| =====                                     |        |            |           |          |            |         |                              |
| *****                                     |        |            |           |          |            |         |                              |
| TOTAL: FORENSIC COMMITMENT PROG           |        |            |           |          |            |         | 1301.03.00.00                |
| -----                                     |        |            |           |          |            |         |                              |
| BY FUND TYPE                              |        |            |           |          |            |         |                              |
| GENERAL REVENUE FUND.....                 | 33.00- | 1,498,347- |           |          |            |         | 1000                         |
| SALARY RATE.....                          |        | 1,056,408- |           |          |            |         |                              |
| =====                                     |        |            |           |          |            |         |                              |

| COL A93<br>SCH VIIIB-2<br>REDUCTIONS |            | CODES                |
|--------------------------------------|------------|----------------------|
| POS                                  | AMOUNT     |                      |
| AGENCY/PERSONS WITH DISABL           |            | 67000000             |
| PGM: SVCS TO DISABLED                |            | 67100000             |
| DEV DISAB PUBLIC FACIL               |            | 67100300             |
| HEALTH AND HUMAN SERVICES            |            | 13                   |
| LONG-TERM CARE                       |            | <u>1303.00.00.00</u> |
| PROGRAM REDUCTIONS                   |            | 33V0000              |
| ADMINISTRATION REDUCTIONS IN THE     |            |                      |
| DEVELOPMENTAL DISABILITIES PUBLIC    |            |                      |
| FACILITIES                           |            | 33V8110              |
| SALARY RATE                          |            | 000000               |
| SALARY RATE.....                     | 6,278,861- |                      |
|                                      | =====      |                      |
| SALARIES AND BENEFITS                |            | 010000               |
| GENERAL REVENUE FUND                 | 4,014,945- | 1000                 |
| OPERATIONS AND MAINT TF              | 265,840-   | 2516                 |
|                                      | -----      |                      |
| TOTAL POSITIONS.....                 | 227.00-    |                      |
| TOTAL APPRO.....                     | 4,280,785- |                      |
|                                      | =====      |                      |
| OTHER PERSONAL SERVICES              |            | 030000               |
| GENERAL REVENUE FUND.....            | 113,372-   | 1000                 |
|                                      | =====      |                      |
| EXPENSES                             |            | 040000               |
| GENERAL REVENUE FUND.....            | 46,891-    | 1000                 |
|                                      | =====      |                      |
| FOOD PRODUCTS                        |            | 070000               |
| GENERAL REVENUE FUND.....            | 101,598-   | 1000                 |
|                                      | =====      |                      |
| SPECIAL CATEGORIES                   |            | 100000               |
| CONTRACTED SERVICES                  |            | 100777               |
| GENERAL REVENUE FUND.....            | 18,050-    | 1000                 |
|                                      | =====      |                      |
| G/A-CONTRACT PROF SERVICES           |            | 100779               |
| GENERAL REVENUE FUND.....            | 204,534-   | 1000                 |
|                                      | =====      |                      |

| COL A93<br>SCH VIIIB-2<br>REDUCTIONS    |            | CODES         |
|---|------------|---------------|
| POS                                     | AMOUNT     |               |
| AGENCY/PERSONS WITH DISABL              |            | 67000000      |
| PGM: SVCS TO DISABLED                   |            | 67100000      |
| DEV DISAB PUBLIC FACIL                  |            | 67100300      |
| HEALTH AND HUMAN SERVICES               |            | 13            |
| LONG-TERM CARE                          |            | 1303.00.00.00 |
| PROGRAM REDUCTIONS                      |            | 33V0000       |
| ADMINISTRATION REDUCTIONS IN THE        |            |               |
| DEVELOPMENTAL DISABILITIES PUBLIC       |            |               |
| FACILITIES                              |            | 33V8110       |
| TOTAL: ADMINISTRATION REDUCTIONS IN THE |            | 33V8110       |
| DEVELOPMENTAL DISABILITIES PUBLIC       |            |               |
| FACILITIES                              |            |               |
| TOTAL POSITIONS.....                    | 227.00-    |               |
| TOTAL ISSUE.....                        | 4,765,230- |               |
| TOTAL SALARY RATE.....                  | 6,278,861- |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

This issue proposes to reduce \$11,320,739 (\$5,997,737 in General Revenue and \$5,323,002 in the Operations and Maintenance trust fund. The target reduction of \$265,840 in trust funds is included in this reduction) from the Developmental Disabilities Public Facilities budget entity. The calculation for this reduction was based on ten percent of Salaries and Benefits, Other Personal Services, Expenses, Food Products, Contracted Services and Grants and Aids - Contracted Professional Services. This issue will also eliminate 260 FTE or 11% of the currently authorized positions. While every effort is made to reduce administrative or support functions, this reduction will adversely impact client to staff ratios in Long Term and Forensic facilities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE     | BASE RATE  | ADDITIVES | BENEFITS   | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|---------|------------|-----------|------------|------------|---------|------------------------------|
| A93 - SCH VIIIB-2 REDUCTIONS              |         |            |           |            |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |         |            |           |            |            |         |                              |
| P101 PROPOSED CLASS CODE                  |         |            |           |            |            |         |                              |
| P1003 001                                 | 227.00- | 6,278,861- |           | 2,930,140- | 9,209,001- | 0.00    | 9,209,001-                   |

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
  
 67000000  
 67100000  
 67100300  
 13  
 1303.00.00.00  
 33V0000  
  
 33V8110

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

PROGRAM REDUCTIONS  
 ADMINISTRATION REDUCTIONS IN THE  
 DEVELOPMENTAL DISABILITIES PUBLIC  
 FACILITIES

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

|         |            |       |            |            |  |            |
|---------|------------|-------|------------|------------|--|------------|
| 227.00- | 6,278,861- |       | 2,930,140- | 9,209,001- |  | 9,209,001- |
| =====   | =====      | ===== | =====      | =====      |  | =====      |

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2516 OPERATIONS AND MAINT TF

5,194,056  
 265,840-  
 -----  
 4,280,785-  
 =====

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TOTAL: LONG-TERM CARE

1303.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

4,499,390-  
 265,840-  
 -----

1000  
 2000

TOTAL POSITIONS..... 227.00-  
 TOTAL PROG COMP..... 4,765,230-  
 TOTAL SALARY RATE..... 6,278,861-  
 =====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

AGENCY/PERSONS WITH DISABL  
PGM: SVCS TO DISABLED  
DEV DISAB PUBLIC FACIL

67000000  
67100000  
67100300

TOTAL: DEV DISAB PUBLIC FACIL  
BY FUND TYPE

67100300

GENERAL REVENUE FUND 5,997,737-  
TRUST FUNDS 265,840-

1000  
2000

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TOTAL POSITIONS..... 260.00-  
TOTAL BUREAU..... 6,263,577-  
TOTAL SALARY RATE..... 7,335,269-  
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