

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,715,998						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,375,461					1000 1
	-MATCH	4,566,181					1000 2
TOTAL GENERAL REVENUE FUND		6,941,642					1000
OPERATIONS AND MAINT TF	-FEDERL	5,477,104					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	150,829					2639 3
TOTAL POSITIONS.....		280.50					
TOTAL APPRO.....		12,569,575					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	98,824					1000 1
	-MATCH	1,649,915					1000 2
TOTAL GENERAL REVENUE FUND		1,748,739					1000
OPERATIONS AND MAINT TF	-FEDERL	1,771,141					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	422,396					2639 3
TOTAL APPRO.....		3,942,276					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	61,329					1000 1
	-MATCH	846,653					1000 2
TOTAL GENERAL REVENUE FUND		907,982					1000
OPERATIONS AND MAINT TF	-FEDERL	1,113,286					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOCIAL SVCS BLK GRT TF -FEDERL	193,061			2639 3
TOTAL APPRO.....	2,214,329			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	9,060			1000 2
OPERATIONS AND MAINT TF -FEDERL	26,334			2516 3
TOTAL APPRO.....	35,394			
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND -STATE	2,580,000			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	13,856,771			2639 3
TOTAL APPRO.....	16,436,771			
ROOM AND BOARD PAYMENTS				100229
GENERAL REVENUE FUND -STATE	3,490,328			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	29,116			1000 1
-MATCH	55,582			1000 2
TOTAL GENERAL REVENUE FUND	84,698			1000
OPERATIONS AND MAINT TF -FEDERL	22,515			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	32,018			2639 3
TOTAL APPRO.....	139,231			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,894,944					1000 1
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH		343,208,923					1000 2
OPERATIONS AND MAINT TF -RECPNT		468,735,534					2516 9
TOTAL APPRO.....		811,944,457					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		139,683					1000 1
-MATCH		88,148					1000 2
TOTAL GENERAL REVENUE FUND		227,831					1000
TOTAL APPRO.....		227,831					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,921					1000 1
-MATCH		47,080					1000 2
TOTAL GENERAL REVENUE FUND		62,001					1000
OPERATIONS AND MAINT TF -FEDERL		43,809					2516 3
TOTAL APPRO.....		105,810					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
QUALIFIED EXPENDITURE							200000
HCBS WAIVER RESTRUCTURING							200081
GENERAL REVENUE FUND -MATCH		27,524,911					1000 2
OPERATIONS AND MAINT TF -RECPNT		37,591,983					2516 9
TOTAL APPRO.....		65,116,894					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		280.50					
TOTAL ISSUE.....		922,117,840					
TOTAL SALARY RATE.....		9,715,998					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		24,006-					1000 1
-MATCH		15,149-					1000 2
TOTAL GENERAL REVENUE FUND		39,155-					1000
TOTAL APPRO.....		39,155-					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,951					1000 1
-MATCH		11,438					1000 2
TOTAL GENERAL REVENUE FUND		17,389					1000
OPERATIONS AND MAINT TF -FEDERL		13,718					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		378					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		31,485					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,836					1000 1
	-MATCH	11,217					1000 2
TOTAL GENERAL REVENUE FUND		17,053					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	13,453					2516 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	371					2639 3
=====							
TOTAL APPRO.....		30,877					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,002-					1000 1
	-MATCH	3,163-					1000 2
TOTAL GENERAL REVENUE FUND		4,165-					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	2,943-					2516 3
=====							
TOTAL APPRO.....		7,108-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
NONRECURRING EXPENDITURES							2100000
SERVING PERSONS WITH DISABILITIES							2103009
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,806,668-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,180					1000 1
-MATCH		56,085					1000 2
TOTAL GENERAL REVENUE FUND		85,265					1000
OPERATIONS AND MAINT TF -FEDERL		67,265					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,855					2639 3
TOTAL APPRO.....		154,385					
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							3404300
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -FEDERL		1,000,000-					2516 3
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -FEDERL		400,000-					2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300
EXPENSES				040000
OPERATIONS AND MAINT TF -FEDERL	300,000-			2516 3
TOTAL: REALIGNMENT OF OPERATIONS AND				3404300
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				
TOTAL ISSUE.....	1,700,000-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests a fund shift of appropriations from unfunded Operations and Maintenance Trust Fund (OMTF) to General Revenue within the Home and Community Services, and Program Management and Compliance budget entities. This issue requests a transfer of \$3,750,000 of recurring budget authority to facilitate operating expenditures. Due to past years activities impacting the OMTF, projected trust fund earnings are insufficient to fund the appropriation categories that support operational and administrative functions.

A federally approved cost allocation software tool is used to allocate costs accurately and calculate the appropriate reimbursement. Administrative costs are allocated to all agency activities based on the work performed by each activity which includes waiver program activities, Social Services Block Grant activities, state funded activities, and grant related activities. Expenditures directly related to the administration of waiver programs are allowed a 50% federal reimbursement rate.

For eligible expenditures to support the administration of the waiver programs, costs are allocated using multiple allocation bases which result in approximately 40% being federally reimbursed. The remaining 60% is funded with state dollars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							1,000,000-
							1,000,000-
							=====

REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUND/GENERAL							
REVENUE-ADD							3404310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	1,000,000					1000 2
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	400,000					1000 2
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	300,000					1000 2
TOTAL: REALIGNMENT OF OPERATIONS AND							3404310
MAINTENANCE TRUST FUND/GENERAL							
REVENUE-ADD							
TOTAL ISSUE.....		1,700,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests a fund shift of appropriations from unfunded Operations and Maintenance Trust Fund (OMTF) to General Revenue within the Home and Community Services, and Program Management and Compliance budget entities. This issue requests a transfer of \$3,750,000 of recurring budget authority to facilitate operating expenditures. Due to past years activities impacting the OMTF, projected trust fund earnings are insufficient to fund the appropriation categories that support operational and administrative functions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,000,000
							<u>1,000,000</u>
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
FUND SHIFT							3400000
INTERAGENCY FUND SHIFT - ADD							3409010
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
GENERAL REVENUE FUND	-STATE	1,750,000					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Agency for Persons with Disabilities (APD) requests the transfer of \$1,750,000 in Social Services Block Grant (SSBG) Trust Fund budget from the Individual and Family Supports (IFS) category in the Home and Community Services budget entity to the Department of Children and Families. In exchange, the Department of Children and Families has agreed to the transfer of \$1,750,000 from General Revenue to APD.

Currently, a total of 21,179 individuals are on the agency's wait list for waiver services. The SSBG has specific funding criteria for eligible expenditures which does not include dental and medical services not already provided by Medicare or Medicaid. This fund shift would allow the agency additional flexibility to meet the needs for these individuals through the Individual Family Supports program.

INTERAGENCY FUND SHIFT - DEDUCT							3409020
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
SOCIAL SVCS BLK GRT TF	-FEDERL	1,750,000-					2639 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Agency for Persons with Disabilities (APD) requests the transfer of \$1,750,000 in Social Services Block Grant (SSBG) Trust Fund budget from the Individual and Family Supports (IFS) category in the Home and Community Services budget entity to the Department of Children and Families. In exchange, the Department of Children and Families has agreed to the transfer of \$1,750,000 from General Revenue to APD.

Currently, a total of 21,179 individuals are on the agency's wait list for waiver services. The SSBG has specific funding criteria for eligible expenditures which does not include dental and medical services not already provided by Medicare or Medicaid. This fund shift would allow the agency additional flexibility to meet the needs for these individuals through the Individual Family Supports program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
RESOURCES TO ADDRESS WAIVER DEFICIT				4009200
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	17,020,370	17,020,370	1000 2
OPERATIONS AND MAINT TF	-RECPNT	23,245,469	23,245,469	2516 9
TOTAL APPRO.....		40,265,839	40,265,839	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$40,265,839 nonrecurring appropriations (\$17,020,370 in General Revenue (GR) and \$23,245,469 in the Operations and Maintenance Trust Fund (double budget) to address the existing nonrecurring deficit in the Home and Community Based Services (HCBS) Waiver. The Operation and Maintenance Trust Fund is unfunded in APD. The Agency for Health Care Administration (AHCA) provides the trust fund funding. The GR is transferred to AHCA.

The Agency for Persons with Disabilities (APD) serves nearly 30,000 Floridians with developmental disabilities through the HCBS Waiver. Waiver services help individuals with developmental disabilities live their lives in the community rather than in institutions. In addition to the individuals enrolled in the HCBS Waiver, there are currently over 20,000 individuals who are waiting for waiver services.

At the end of Fiscal Year 2010-11, expenditures for the HCBS Waiver exceeded appropriations by \$10,515,592 in GR funding. Proviso language in the Fiscal Year 2011-12 General Appropriations Act required APD to work with stakeholders to develop and submit a plan to manage Medicaid waiver spending within the legislative appropriation. Additional proviso language mandated a 4% provider rate reduction and a cost plan freeze which took effect on July 1, 2011. Even with these cost-containment initiatives, projected spending in the HCBS Waiver was estimated to exceed appropriations by \$76 million.

In September, 2011, the Agency submitted the required plan outlining several cost-containment initiatives designed to bring Waiver expenditures within appropriations, including comprehensive cost plan utilization reviews, companion rate ratio adjustments, allowing in-home support services as an option for personal care assistance, standardizing intensive behavior rates for residential habilitation and the implementation of iBudget Florida. Through the combined efforts of the Governor's Office, the Legislature, and the agency cost saving initiatives, waiver expenditures were significantly reduced, but not enough to fully fund the carry forward deficit from prior years, including the \$10,515,592 carry forward deficit from Fiscal Year 2010-11. At the end of Fiscal Year 2011-12, expenditures for the HCBS Waiver exceeded appropriations by \$17,020,370 in GR funding. Current data analysis and projections estimate expenditures for Fiscal Year 2012-13 for the HCBS Waiver will be within appropriations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND	-STATE	238,900	238,900	1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$9,163,455 of nonrecurring General Revenue in Fixed Capital Outlay (FCO) category (080754) for FY 2013-14. The amounts requested are \$8,924,555 for Budget Entity 67100300 and \$238,900 for Budget Entity 67100100 for a total of \$9,163,455.

APD serves persons with developmental disabilities, including a small population of mentally retarded adult defendants. This service is provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to APD.

Two Developmental Disability Centers (DDCs), Sunland Marianna and Tacachale are the core of the client care program. In addition, the APD Mentally Retarded Defendant Program (MRDP) cares for mentally retarded defendants in leased space at Florida State Hospital. Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in desperate need of repair or replacement of building and utility systems which are nearing the end of their useful life. Both Florida and Federal law mandate the bulk of the requests listed in this Legislative Budget Request (LBR).

The critical needs identified for APD Facilities for FY 2013-14 are as follows:

Budget Entity: 67100300 - Developmental Disabilities Public Facilities

Sunland Center - \$3,820,800 for the upgrade of utility lines, emergency generators, restrooms, residential living areas, and to replace a Rooftop HVAC System at Cox Medical, and replace Rooftop HVAC systems at Adams and Parkview Houses. Due to the current age and condition of the electrical equipment (e.g. high lines, transformers, poles, electrical panels, etc.) replacement and reconfiguration is needed to maintain an adequate and safe electrical service for the Center. The average age of emergency generators at the center are over 20 years old and are inadequate. The restrooms in homes need to be renovated and upgraded to be compliant with the Americans with Disabilities Act (ADA) to accommodate the needs of an aging population. Additionally, some of the roofs and HVAC systems need to be replaced due to age and reaching the end of its useful life cycle.

Rish Park - \$2,480,000 for renovating Camper Cottages, Interior Main Lodge, New Facilities Bayside (boardwalks, fishing piers, restrooms, pavilions, nature trails, etc)., and ADA Self Evaluation and Transition Plan (22,260 SF). Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. Due to a lack of FCO funding over the past several years, the facilities on the Bayside are in total disrepair. As a result, the entire Bayside of Rish Park is currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

closed to the public due to the facilities being in disrepair. With proper funding, the Bayside could be renovated and the public could begin accessing it and benefiting from the unique experiences it provides

Tacachale - \$2,623,755 for the water plant renovation, interior renovations, gym air conditioning, roof renovations, water main replacement, and ADA Self Evaluation and Transition Plan (687,629 SF). Due to the rising cost of energy bills, Tacachale proposes renovating the water plant thereby utilizing their own resources which would dramatically reduce monthly operating costs. Interior Renovations are needed to comply with AHCA, State Fire Marshal and standard building codes. Other repairs such as roof renovations and water main replacement are needed to repair damages and ensure the health and safety of residents and staff.

Budget Entity: 67100100 - Home and Community Services

Hawkins Park - Northwest Region - \$63,600 for the renovations of the bathhouse, repairs of walkways, roof replacement and ADA Self Evaluation and Transition Plan (3,600 SF). The bathhouse is the primary structure used by guests to the Park. The inability to renovate the bathhouse could result in unsafe conditions for the clients and guests and prohibit future use of the Park. The current condition of the walkways are unsafe and do not fully comply with current ADA standards. The roofs need replacing for 3 Pavilions and one bathhouse.

Hodges - Northeast Region - \$118,900 for the restroom renovations, and replacement of flooring, lighting and windows, and ADA Self Evaluation and Transition Plan (19,118 SF). The restrooms are in violation of the ADA and need immediate upgrades. Additionally, the flooring is a safety hazard and accessibility concern. The light fixtures and wiring are failing throughout the building creating an unsafe work environment and safety hazard concerns.

Suncoast Regional Office - \$56,400 for lighting replacement, parking lot repairs, roof repairs, atrium weather proofing and storm water drainage system, as well as an ADA Self Evaluation and Transition Plan (16,980 SF). The light fixtures and wiring are failing throughout the building creating an unsafe work environment. Funding is needed to repair large pot holes in the main driveway entrance and to repair roof and gutters which are critically damaged. Additionally, the drainage system and weather proofing at atrium are inadequate causing pooling and water infiltration as a result.

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	408,660,048	17,259,270		1000
TRUST FUNDS	549,326,347	23,245,469		2000
TOTAL POSITIONS.....	280.50			
TOTAL PROG COMP.....	957,986,395	40,504,739		
TOTAL SALARY RATE.....	9,715,998			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,427,986						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,093,689						1000 1
-MATCH	7,914,278						1000 2
TOTAL GENERAL REVENUE FUND	10,007,967						1000
ADMINISTRATIVE TRUST FUND -FEDERL	179,066						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	62,876						2261 3
OPERATIONS AND MAINT TF -FEDERL	7,948,157						2516 3
TOTAL POSITIONS.....	298.00						
TOTAL APPRO.....	18,198,066						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	104,368						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	447,000						2261 3
OPERATIONS AND MAINT TF -FEDERL	65,340						2516 3
TOTAL APPRO.....	616,708						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	105,524						1000 1
-MATCH	1,089,357						1000 2
TOTAL GENERAL REVENUE FUND	1,194,881						1000
ADMINISTRATIVE TRUST FUND -FEDERL	284						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	130,181						2261 3
OPERATIONS AND MAINT TF -FEDERL	1,688,437						2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		3,013,783					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		18,166					1000 1
-MATCH		5,808					1000 2
TOTAL GENERAL REVENUE FUND		23,974					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		3,800					2516 3
TOTAL APPRO.....		27,774					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		79,594					1000 1
OPERATIONS AND MAINT TF -FEDERL		2,218					2516 3
TOTAL APPRO.....		81,812					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,113					1000 1
-MATCH		211,826					1000 2
TOTAL GENERAL REVENUE FUND		238,939					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		812					2021 3
OPERATIONS AND MAINT TF -FEDERL		141,824					2516 3
TOTAL APPRO.....		381,575					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		121,964					1000 1
-MATCH		777,833					1000 2
TOTAL GENERAL REVENUE FUND		899,797					1000
FEDERAL GRANTS TRUST FUND -FEDERL		429,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		684,492					2516 3
TOTAL APPRO.....		2,013,289					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		3,874					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		209,046					1000 1
-MATCH		161,012					1000 2
TOTAL GENERAL REVENUE FUND		370,058					1000
TOTAL APPRO.....		370,058					
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		2,608,143					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,009,109					2516 3
TOTAL APPRO.....		6,617,252					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		67,288					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,132					2021 3
OPERATIONS AND MAINT TF -FEDERL		58,150					2516 3
TOTAL APPRO.....		126,570					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	298.00						
TOTAL ISSUE.....	31,450,761						
TOTAL SALARY RATE.....	14,427,986						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		58,253-					1000 1
-MATCH		44,867-					1000 2
TOTAL GENERAL REVENUE FUND		103,120-					1000
TOTAL APPRO.....		103,120-					
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,885					1000 1
-MATCH		22,245					1000 2
TOTAL GENERAL REVENUE FUND		28,130					1000
ADMINISTRATIVE TRUST FUND -FEDERL		501					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		179					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -FEDERL		22,344		2516 3
TOTAL APPRO.....		51,154		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,203		1000 1
-MATCH		15,888		1000 2
TOTAL GENERAL REVENUE FUND		20,091		1000
ADMINISTRATIVE TRUST FUND -FEDERL		358		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		128		2261 3
OPERATIONS AND MAINT TF -FEDERL		15,959		2516 3
TOTAL APPRO.....		36,536		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		4,520-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		76-		2021 3
OPERATIONS AND MAINT TF -FEDERL		3,906-		2516 3
TOTAL APPRO.....		8,502-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		21,015					1000 1
-MATCH		79,440					1000 2
TOTAL GENERAL REVENUE FUND		100,455					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,790					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		640					2261 3
OPERATIONS AND MAINT TF -FEDERL		79,795					2516 3
TOTAL APPRO.....		182,680					
WORKLOAD							3000000
POSITIONS TO RESTRUCTURE ORGANIZATION TO SUPPORT AGENCY INITIATIVES							3000610 000000
SALARY RATE							
SALARY RATE.....		207,804					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		181,503					1000 2
OPERATIONS AND MAINT TF -FEDERL		121,002					2516 3
TOTAL POSITIONS.....		6.00					
TOTAL APPRO.....		302,505					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
POSITIONS TO RESTRUCTURE				
ORGANIZATION TO SUPPORT AGENCY				
INITIATIVES				3000610
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	35,903	13,543		1000 2
OPERATIONS AND MAINT TF -FEDERL	23,935	9,029		2516 3
TOTAL APPRO.....	59,838	22,572		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,274			1000 2
OPERATIONS AND MAINT TF -FEDERL	850			2516 3
TOTAL APPRO.....	2,124			
TOTAL: POSITIONS TO RESTRUCTURE				3000610
ORGANIZATION TO SUPPORT AGENCY				
INITIATIVES				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	364,467	22,572		
TOTAL SALARY RATE.....	207,804			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$364,467, (\$205,137 in recurring General Revenue, \$13,543 in nonrecurring General Revenue, \$136,758 in recurring Operations and Maintenance Trust Fund, and \$9,029 in nonrecurring Operations and Maintenance Trust Fund) to establish 6 FTE positions for the Public Benefits Integrity Office.

APD provides home and community based waiver services to approximately 30,000 individuals. These individuals receive waiver services from private service providers that are certified as Medicaid and waiver enrolled providers. There are approximately 7,000 private service providers in the system. There are 27 services that are provided across the state which include but are not limited to personal care services, behavior analysis services, employment services, supported living services, residential services, training services, in-home services, respite for families, and therapy services. These services occur predominantly in the homes of individuals who have developmental disabilities and therefore are critical to the agency's mission of supporting people to live, work, and learn in their communities. The waiver services are funded by General Revenue and federal trust fund match. As the agency that operates the waiver program, APD must

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
POSITIONS TO RESTRUCTURE							
ORGANIZATION TO SUPPORT AGENCY							
INITIATIVES							3000610

ensure quality services are provided to meet the federal and state laws, rules, and regulations.

In order to obtain more accurate data regarding the services delivered, the agency is embarking on a technology enterprise system that will standardize the data requirements for these services and will drastically improve the agency's ability to track service delivery and to ensure services are meeting the individual's needs. As this system is implemented there will be a greater need for the agency to focus on the integrity of the services and to follow up on issues that arise as these services are delivered.

The Medicaid Fraud unit with the Agency for Healthcare Administration (AHCA) investigates and resolves issues of fraud when they are reported. However, APD has a critical need to improve the identification of potential fraud specific to the services that are provided under the waiver. Over the last several years, the agency has identified a trend in identify theft cases and situations in which providers are not providing services to the individual yet are billing for the service.

In order to address and reverse these trends, the agency is seeking 6 FTE positions, one for each region office to work directly for the Public Benefits Integrity Office. These positions will be responsible for the following: external outreach and communication to the individuals we serve and the service providers of the concerns and issues surrounding potential Medicaid fraud, tracking of trends, provision of education and training regarding Medicaid requirements for service delivery, liaison with the AHCA Medicaid Fraud Unit to work in tandem with this unit to seek resolution of reported fraud.

This issue is requested to correspond with the Strategic Plan for Economic Development by improving the efficiency and effectiveness of government agencies.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0001 001	6.00	207,804		94,701	302,505	0.00	302,505

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
POSITIONS TO RESTRUCTURE				
ORGANIZATION TO SUPPORT AGENCY				
INITIATIVES				3000610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							181,503
2516 OPERATIONS AND MAINT TF							121,002
	6.00	207,804		94,701	302,505		302,505

FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUND/GENERAL							
REVENUE-DEDUCT							3404300
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -FEDERL	1,300,000-						2516 3
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL	200,000-						2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
OPERATIONS AND MAINT TF -FEDERL		550,000-		2516 3
TOTAL: REALIGNMENT OF OPERATIONS AND				3404300
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				
TOTAL ISSUE.....		2,050,000-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests a fund shift of appropriations from unfunded Operations and Maintenance Trust Fund (OMTF) to General Revenue within the Home and Community Services, and Program Management and Compliance budget entities. This issue requests a transfer of \$3,750,000 of recurring budget authority to facilitate operating expenditures. Due to past years activities impacting the OMTF, projected trust fund earnings are insufficient to fund the appropriation categories that support operational and administrative functions.

A federally approved cost allocation software tool is used to allocate costs accurately and calculate the appropriate reimbursement. Administrative costs are allocated to all agency activities based on the work performed by each activity which includes waiver program activities, Social Services Block Grant activities, state funded activities, and grant related activities. Expenditures directly related to the administration of waiver programs are allowed a 50% federal reimbursement rate.

For eligible expenditures to support the administration of the waiver programs, costs are allocated using multiple allocation bases which result in approximately 40% being federally reimbursed. The remaining 60% is funded with state dollars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-DEDUCT				3404300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							1,300,000-
							1,300,000-
							=====

REALIGNMENT OF OPERATIONS AND							3404310
MAINTENANCE TRUST FUND/GENERAL							010000
REVENUE-ADD							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	1,300,000					1000 2
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	200,000					1000 2
		=====	=====	=====			
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND	-MATCH	550,000					1000 2
		=====	=====	=====			
TOTAL: REALIGNMENT OF OPERATIONS AND							3404310
MAINTENANCE TRUST FUND/GENERAL							
REVENUE-ADD							
TOTAL ISSUE.....		2,050,000					=====
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
<u>PROGRAM MGT & COMPLIANCE</u>				67100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUND/GENERAL				
REVENUE-ADD				3404310

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests a fund shift of appropriations from unfunded Operations and Maintenance Trust Fund (OMTF) to General Revenue within the Home and Community Services, and Program Management and Compliance budget entities. This issue requests a transfer of \$3,750,000 of recurring budget authority to facilitate operating expenditures. Due to past years activities impacting the OMTF, projected trust fund earnings are insufficient to fund the appropriated categories that support operational and administrative functions.

A federally approved cost allocation software tool is used to allocate costs accurately and calculate the appropriate reimbursement. Administrative costs are allocated to all agency activities based on the work performed by each activity which includes waiver program activities, Social Services Block Grant activities, state funded activities, and grant related activities. Expenditures directly related to the administration of waiver programs are allowed a 50% federal reimbursement rate.

For eligible expenditures to support the administration of the waiver programs, costs are allocated using multiple allocation bases which result in approximately 40% being federally reimbursed. The remaining 60% is funded with state dollars.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,300,000

							1,300,000
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
SETTLEMENT AGREEMENT FOR CLAIMS							
BILL							4100000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		950,000		950,000			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$950,000 in nonrecurring General Revenue (GR) for a settlement agreement. APD entered into a settlement agreement with JDS, an incapacitated person, for damages sustained as a result of the negligence of a group home licensed by the Agency. The terms of the settlement agreement stipulate that APD will request in its Fiscal Year 2013-2014 Legislative Budget Request a contingent appropriation for \$950,000 of nonrecurring GR funds. A claims bill to be filed by JDS's attorney, will provide JDS compensation for the damages sustained. Any payment under the settlement agreement will not exceed \$950,000.

The Legislative Budget Request is made so that APD is in compliance with the terms of the settlement agreement. Payment under the settlement agreement is contingent upon Legislative sponsorship and executive approval of the claims bill. Under the settlement agreement, sole responsibility is upon counsel for JDS to take all necessary steps to submit the claims bill, and to obtain Legislative sponsorship and executive approval of the claim.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		18,858,599		963,543			1000
TRUST FUNDS		14,065,377		9,029			2000
TOTAL POSITIONS.....	304.00						
TOTAL PROG COMP.....	32,923,976		972,572				
TOTAL SALARY RATE.....	14,635,790						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,099,940						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	252,570					1000 1
	-MATCH	555,825					1000 2
TOTAL GENERAL REVENUE FUND		808,395					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	349,748					2516 3
	-RECPNT	197,889					2516 9
TOTAL OPERATIONS AND MAINT TF		547,637					2516
=====							
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,356,032						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	9,963					1000 1
	-MATCH	23,600					1000 2
TOTAL GENERAL REVENUE FUND		33,563					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	24,584					2516 3
TOTAL APPRO.....	58,147						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	35,409					1000 1
	-MATCH	83,855					1000 2
TOTAL GENERAL REVENUE FUND		119,264					1000
=====							
OPERATIONS AND MAINT TF	-FEDERL	14,191					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		133,455					
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,166					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,593					1000 1
-MATCH		3,395					1000 2
TOTAL GENERAL REVENUE FUND		4,988					1000
ADMINISTRATIVE TRUST FUND -FEDERL		276					2021 3
OPERATIONS AND MAINT TF -FEDERL		2,883					2516 3
TOTAL APPRO.....		8,147					
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -STATE		302,438					1000 1
=====							
SOUTHWOOD SRC							210021
OPERATIONS AND MAINT TF -FEDERL		118,233					2516 3
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		79,022					1000 1
ADMINISTRATIVE TRUST FUND -STATE		78,504					2021 1
OPERATIONS AND MAINT TF -FEDERL		21,129					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
TOTAL APPRO.....		178,655					
=====							
NORTHWEST REGIONAL DC							210023
OPERATIONS AND MAINT TF -FEDERL		88,324					2516 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,246,597					
TOTAL SALARY RATE.....		1,099,940					
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		566					1000 1
-MATCH		1,246					1000 2

TOTAL GENERAL REVENUE FUND		1,812					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		784					2516 3
-RECPNT		443					2516 9

TOTAL OPERATIONS AND MAINT TF		1,227					2516
=====							
TOTAL APPRO.....		3,039					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATIONS AND MAINT TF -FEDERL		67					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	39						1000 1
ADMINISTRATIVE TRUST FUND -STATE	39						2021 1
OPERATIONS AND MAINT TF -FEDERL	10						2516 3
TOTAL APPRO.....	88						
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	3,194						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	516						1000 1
-MATCH	1,137						1000 2
TOTAL GENERAL REVENUE FUND	1,653						1000
OPERATIONS AND MAINT TF -FEDERL	715						2516 3
-RECPNT	405						2516 9
TOTAL OPERATIONS AND MAINT TF	1,120						2516
TOTAL APPRO.....	2,773						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATIONS AND MAINT TF -FEDERL	60						2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		34					1000 1
ADMINISTRATIVE TRUST FUND -STATE		34					2021 1
OPERATIONS AND MAINT TF -FEDERL		9					2516 3
TOTAL APPRO.....		77					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		2,910					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		107-					1000 1
-MATCH		228-					1000 2
TOTAL GENERAL REVENUE FUND		335-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		19-					2021 3
OPERATIONS AND MAINT TF -FEDERL		194-					2516 3
TOTAL APPRO.....		548-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,580					1000 1
-MATCH		5,685					1000 2
TOTAL GENERAL REVENUE FUND		8,265					1000
OPERATIONS AND MAINT TF -FEDERL		3,575					2516 3
-RECPNT		2,025					2516 9
TOTAL OPERATIONS AND MAINT TF		5,600					2516
TOTAL APPRO.....		13,865					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATIONS AND MAINT TF -FEDERL		300					2516 3
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		170					1000 1
ADMINISTRATIVE TRUST FUND -STATE		170					2021 1
OPERATIONS AND MAINT TF -FEDERL		45					2516 3
TOTAL APPRO.....		385					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							
TOTAL ISSUE.....		14,550					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>PROGRAM MGT & COMPLIANCE</u>							67100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,362,474					1000
TRUST FUNDS		904,229					2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....		2,266,703					
TOTAL SALARY RATE.....		1,099,940					
TOTAL: PROGRAM MGT & COMPLIANCE							67100200
BY FUND TYPE							
GENERAL REVENUE FUND		20,221,073		963,543			1000
TRUST FUNDS		14,969,606		9,029			2000
TOTAL POSITIONS.....	328.00						
TOTAL BUREAU.....		35,190,679		972,572			
TOTAL SALARY RATE.....		15,735,730					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,431,455						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	508.50						
GENERAL REVENUE FUND -STATE	20,322,240						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	277,795						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,249,744						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	96,844						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	276,229						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	501,330						1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE	282,167						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		807,202					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		650,889					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		18,751					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		158,852					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		508.50					
TOTAL ISSUE.....		24,642,043					
TOTAL SALARY RATE.....		15,431,455					
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		59,164					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		56,541					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,671-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		282,705					1000 1
TOTAL: FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	508.50						
SALARY RATE.....		25,029,782					1000
		15,431,455					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	58,222,525			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	28,847,410			1000 2
OPERATIONS AND MAINT TF -MATCH	1,482,383			2516 2
-RECPNT	41,422,733			2516 9
TOTAL OPERATIONS AND MAINT TF	42,905,116			2516
TOTAL POSITIONS.....	1,797.00			
TOTAL APPRO.....	71,752,526			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	607,961			1000 2
OPERATIONS AND MAINT TF -MATCH	49,511			2516 2
-RECPNT	897,939			2516 9
TOTAL OPERATIONS AND MAINT TF	947,450			2516
TOTAL APPRO.....	1,555,411			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,921,367			1000 2
OPERATIONS AND MAINT TF -STATE	150,000			2516 1
-MATCH	142,713			2516 2
-RECPNT	2,819,004			2516 9
TOTAL OPERATIONS AND MAINT TF	3,111,717			2516
TOTAL APPRO.....	5,033,084			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	69,397						1000 2
OPERATIONS AND MAINT TF -RECPNT	94,779						2516 9
TOTAL APPRO.....	164,176						
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -MATCH	845,073						1000 2
OPERATIONS AND MAINT TF -MATCH	37,364						2516 2
OPERATIONS AND MAINT TF -RECPNT	1,205,182						2516 9
TOTAL OPERATIONS AND MAINT TF	1,242,546						2516
TOTAL APPRO.....	2,087,619						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	592,264						1000 2
OPERATIONS AND MAINT TF -MATCH	20,587						2516 2
OPERATIONS AND MAINT TF -RECPNT	836,997						2516 9
TOTAL OPERATIONS AND MAINT TF	857,584						2516
TOTAL APPRO.....	1,449,848						
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH	1,720,467						1000 2
OPERATIONS AND MAINT TF -STATE	431,000						2516 1
OPERATIONS AND MAINT TF -MATCH	98,514						2516 2
OPERATIONS AND MAINT TF -RECPNT	2,484,262						2516 9
TOTAL OPERATIONS AND MAINT TF	3,013,776						2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
TOTAL APPRO.....		4,734,243		
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -STATE		338,721		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,077,976		1000 1
-MATCH		1,490,912		1000 2
TOTAL GENERAL REVENUE FUND		2,568,888		1000
OPERATIONS AND MAINT TF -MATCH		52,246		2516 2
-RECPNT		2,107,559		2516 9
TOTAL OPERATIONS AND MAINT TF		2,159,805		2516
TOTAL APPRO.....		4,728,693		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		338,620		1000 2
OPERATIONS AND MAINT TF -RECPNT		462,467		2516 9
TOTAL APPRO.....		801,087		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,797.00		
TOTAL ISSUE.....		92,645,408		
TOTAL SALARY RATE.....		58,222,525		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF	-MATCH	11,366					2516 2
	-RECPNT	458,501					2516 9
TOTAL OPERATIONS AND MAINT TF		469,867					2516
TOTAL APPRO.....		469,867					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	70,307					1000 2
OPERATIONS AND MAINT TF	-MATCH	3,619					2516 2
	-RECPNT	100,968					2516 9
TOTAL OPERATIONS AND MAINT TF		104,587					2516
TOTAL APPRO.....		174,894					
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	74,404					1000 2
OPERATIONS AND MAINT TF	-MATCH	3,830					2516 2
	-RECPNT	106,852					2516 9
TOTAL OPERATIONS AND MAINT TF		110,682					2516
TOTAL APPRO.....		185,086					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		22,747-		1000 2
OPERATIONS AND MAINT TF -RECPNT		31,067-		2516 9
TOTAL APPRO.....		53,814-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
GENERAL REVENUE FUND -MATCH		372,020		010000
OPERATIONS AND MAINT TF -MATCH		19,150		1000 2
OPERATIONS AND MAINT TF -RECPNT		534,260		2516 2
TOTAL OPERATIONS AND MAINT TF		553,410		2516 9
TOTAL APPRO.....		925,430		2516
FUND SHIFT				3400000
FUND SHIFT RISK MANAGEMENT				
INSURANCE - ADD				3400010
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		624,464		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is an issue to request the fund shift of Risk Management funds from the Operations and Maintenance Trust Fund (OMTF) to General Revenue (GR) in the amount of \$624,464.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT RISK MANAGEMENT							
INSURANCE - ADD							3400010

The total premium invoice for Risk Management for the Developmental Disabilities Public Facilities for FY 2012-13 was \$5,849,449 (\$3,219,777 GR and \$2,629,672 OMTF). The OMTF is funded with agency revenue/cash which has declined this fiscal year and resulted in unfunded budget for the agency statewide. The total premium this fiscal year for the Community of Landmark and Gulf Coast Center was \$624,464.

The Community of Landmark and the Gulf Coast Center (GCC) have been closed for many years. However, the Agency for Persons with Disabilities (APD) remains responsible for any present and future casualty premiums generated by the claims assigned to these two locations. The Division of Risk Management (DRM) is still paying APD Workers' Compensation, Automobile, General Liability, and Federal Civil Rights claims that occurred in the past at Landmark and GCC. The historical look back period for claims payments in the premium calculation process is 3 years for Workers' Compensation, Automobile and General Liability with a 10-year period for Federal Civil Rights claims.

Since Landmark and Gulf Coast Centers are closed, they are no longer able to generate revenue which is based on negotiated bed cost rates for the Long-Term Care Facilities and the number of eligible clients. However, these two centers are seriously impacting the agency's cash with the Risk Management premiums. Therefore, the agency requests the transfer of \$624,464 from the OMTF to GR funding for the Developmental Disabilities Public Facilities.

FY 2013-2014
 Budget Entity: 67100300 Developmental Disabilities Public Facilities
 Category: 103241 Risk Management

Operations and Maintenance Trust Fund: (\$624,464)
 General Revenue: \$624,464

Total : \$ 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
FUND SHIFT							3400000
FUND SHIFT RISK MANAGEMENT							
INSURANCE - DEDUCT							3400020
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -RECPNT		624,464-					2516 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is an issue to request the fund shift of Risk Management Funds from the Operations and Maintenance Trust Fund (OMTF) to General Revenue (GR) in the amount of \$624,464.

The total premium invoice for Risk Management for the Developmental Disabilities Public Facilities for FY 2012-13 was \$5,849,449 (\$3,219,777 GR and \$2,629,672 OMTF). The OMTF is funded with agency revenue/cash which has declined this fiscal year and resulted in unfunded budget for the agency statewide. The total premium this fiscal year for the Community of Landmark and Gulf Coast Center was \$624,464.

The Community of Landmark and the Gulf Coast Center (GCC) have been closed for many years. However, the Agency for Persons with Disabilities (APD) remains responsible for any present and future casualty premiums generated by the claims assigned to these two locations. The Division of Risk Management (DRM) is still paying APD Workers' Compensation, Automobile, General Liability, and Federal Civil Rights claims that occurred in the past at Landmark and GCC. The historical look back period for claims payments in the premium calculation process is 3 years for Workers' Compensation, Automobile and General Liability with a 10-year period for Federal Civil Rights claims.

Since Landmark and Gulf Coast Centers are closed, they are no longer able to generate revenue which is based on negotiated bed cost rates for the Long-Term Care Facilities and the number of eligible clients. However, these two centers are seriously impacting the agency's cash with the Risk Management premiums. Therefore, the agency requests the transfer of \$624,464 from the OMTF to GR funding for the Developmental Disabilities Public Facilities.

FY 2013-2014

Budget Entity: 67100300 Developmental Disabilities Public Facilities
 Category: 103241 Risk Management

Operations and Maintenance Trust Fund: (\$624,464)
 General Revenue: \$624,464

Total : \$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND	-STATE	8,924,555	8,924,555	1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$9,163,455 of nonrecurring General Revenue in the Fixed Capital Outlay (FCO) category (080754) for FY 2013-2014. The amounts requested are \$8,924,555 for the Developmental Disabilities Public Facilities budget entity and \$238,900 for Home and Community Services budget entity for a total of \$9,163,455.

APD serves persons with developmental disabilities, including a small population of mentally retarded adult defendants. This service is provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to APD.

Two Developmental Disability Centers (DDCs), Sunland Marianna and Tacachale are the core of the client care program. In addition, the APD Mentally Retarded Defendant Program (MRDP) cares for mentally retarded defendants in leased space at Florida State Hospital. Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in desperate need of repair or replacement of building and utility systems which are nearing the end of their useful life. Both Florida and Federal law mandate the bulk of the requests listed in this Legislative Budget Request (LBR).

The critical needs identified for APD Facilities for FY 2013-14 are as follows:

Budget Entity: 67100300 - Developmental Disabilities Public Facilities

Sunland Center - \$3,820,800 for the upgrade of utility lines, emergency generators, restrooms residential living areas, and to replace a Rooftop HVAC System at Cox Medical, and replace Rooftop HVAC systems at Adams and Parkview Houses. Due to the current age and condition of the electrical equipment (e.g. high lines, transformers, poles, electrical panels, etc.) replacement and reconfiguration is needed to maintain an adequate and safe electrical service for the Center. The average age of emergency generators at the center are over 20 years old and are inadequate. The restrooms in homes need to be renovated and upgraded to be compliant with the Americans with Disabilities Act (ADA) to accommodate the needs of an aging population. Additionally, some of the roofs and HVAC systems need to be replaced due to age and reaching the end of its useful life cycle.

Rish Park - \$2,480,000 for renovating Camper Cottages, Interior Main Lodge, New Facilities Bayside (boardwalks, fishing piers, restrooms, pavilions, nature trails, etc.), and ADA Self Evaluation and Transition Plan (22,260 SF). Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. Due to a lack of FCO funding over the past several years, the facilities on the Bayside are in total disrepair. As a result, the entire Bayside of Rish Park is currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

closed to the public due to the facilities being in disrepair. With proper funding, the Bayside could be renovated and the public could begin accessing it and benefiting from the unique experiences it provides

Tacachale - \$2,623,755 for the water plant renovation, interior renovations, gym air conditioning, roof renovations, water main replacement, and ADA Self Evaluation and Transition Plan (687,629 SF). Due to the rising cost of energy bills, Tacachale proposes renovating the water plant thereby utilizing their own resources which would dramatically reduce monthly operating costs. Interior Renovations are needed to comply with AHCA, State Fire Marshal and standard building codes. Other repairs such as roof renovations and water main replacement are needed to repair damages and ensure the health and safety of residents and staff.

Budget Entity: 67100100 - Home and Community Services

Hawkins Park - Northwest Region - \$63,600 for the renovations of the bathhouse, repairs of walkways, roof replacement and ADA Self Evaluation and Transition Plan (3,600 SF). The bathhouse is the primary structure used by guests to the Park. The inability to renovate the bathhouse could result in unsafe conditions for the clients and guests and prohibit future use of the Park. The current condition of the walkways are unsafe and do not fully comply with current ADA standards. The roofs need replacing for 3 Pavilions and one bathhouse.

Hodges - Northeast Region - \$118,900 for the restroom renovations, and replacement of flooring, lighting and windows, and ADA Self Evaluation and Transition Plan (19,118 SF). The restrooms are in violation of the ADA and need immediate upgrades. Additionally, the flooring is a safety hazard and accessibility concern. The light fixtures and wiring are failing throughout the building creating an unsafe work environment and safety hazard concerns.

Suncoast Regional Office - \$56,400 for lighting replacement, parking lot repairs, roof repairs, atrium weather proofing and storm water drainage system, as well as an ADA Self Evaluation and Transition Plan (16,980 SF). The light fixtures and wiring are failing throughout the building creating an unsafe work environment. Funding is needed to repair large pot holes in the main driveway entrance and to repair roof and gutters which are critically damaged. Additionally, the drainage system and weather proofing at atrium are inadequate causing pooling and water infiltration as a result.

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,893,171	8,924,555		1000
TRUST FUNDS	55,378,255			2000
TOTAL POSITIONS.....	1,797.00			
TOTAL PROG COMP.....	103,271,426	8,924,555		
TOTAL SALARY RATE.....	58,222,525			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
TOTAL: DEV DISAB PUBLIC FACIL				67100300
BY FUND TYPE				
GENERAL REVENUE FUND	72,922,953	8,924,555		1000
TRUST FUNDS	55,378,255			2000
TOTAL POSITIONS.....	2,305.50			
TOTAL BUREAU.....	128,301,208	8,924,555		
TOTAL SALARY RATE.....	73,653,980			