

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| HOME & COMMUNITY SERVICES | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 11,565,153 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,680 | | 1000 1 |
| | -MATCH | 8,579,910 | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | | 8,582,590 | | 1000 |
| ===== | | | | |
| OPERATIONS AND MAINT TF | -FEDERL | 6,396,387 | | 2516 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 173,382 | | 2639 3 |
| ===== | | | | |
| TOTAL POSITIONS..... | | 338.00 | | |
| TOTAL APPRO..... | | 15,152,359 | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 329,232 | | 1000 1 |
| | -MATCH | 2,262,309 | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | | 2,591,541 | | 1000 |
| ===== | | | | |
| OPERATIONS AND MAINT TF | -FEDERL | 2,058,170 | | 2516 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 480,150 | | 2639 3 |
| ===== | | | | |
| TOTAL APPRO..... | | 5,129,861 | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | -MATCH | 1,035,585 | | 1000 2 |
| OPERATIONS AND MAINT TF | -FEDERL | 1,123,840 | | 2516 3 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 193,061 | | 2639 3 |
| ----- | | | | |
| TOTAL APPRO..... | | 2,352,486 | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| HOME & COMMUNITY SERVICES | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| OPERATING CAPITAL OUTLAY | | | | 0600000 |
| GENERAL REVENUE FUND -MATCH | 26,866 | | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | 26,334 | | | 2516 3 |
| TOTAL APPRO..... | 53,200 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDIVIDUAL & FAMILY | | | | 100179 |
| GENERAL REVENUE FUND -STATE | 980,000 | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 16,856,771 | | | 2639 3 |
| TOTAL APPRO..... | 17,836,771 | | | |
| ROOM AND BOARD PAYMENTS | | | | 100229 |
| GENERAL REVENUE FUND -STATE | 4,000,000 | | | 1000 1 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 80,460 | | | 1000 1 |
| -MATCH | 68,224 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 148,684 | | | 1000 |
| OPERATIONS AND MAINT TF -FEDERL | 23,875 | | | 2516 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 36,717 | | | 2639 3 |
| TOTAL APPRO..... | 209,276 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,397,500 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 500,000 | | | 2516 1 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| TOTAL APPRO..... | 1,897,500 | | | |
| | ===== | ===== | ===== | |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND -MATCH | 335,649,443 | | | 1000 2 |
| TOBACCO SETTLEMENT TF -MATCH | 4,264,800 | | | 2122 2 |
| OPERATIONS AND MAINT TF -RECPNT | 423,461,729 | | | 2516 9 |
| TOTAL APPRO..... | 763,375,972 | | | |
| | ===== | ===== | ===== | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 288,661 | | | 1000 1 |
| | ===== | ===== | ===== | |
| COMM SUPP LIVING WAIVER | | | | 105440 |
| GENERAL REVENUE FUND -MATCH | 31,246,501 | | | 1000 2 |
| OPERATIONS AND MAINT TF -RECPNT | 38,907,297 | | | 2516 9 |
| TOTAL APPRO..... | 70,153,798 | | | |
| | ===== | ===== | ===== | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 45 | | | 1000 1 |
| GENERAL REVENUE FUND -MATCH | 6,321 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 6,366 | | | 1000 |
| OPERATIONS AND MAINT TF -FEDERL | 4,914 | | | 2516 3 |
| TOTAL APPRO..... | 11,280 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| HOME & COMMUNITY SERVICES | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 338.00 | | | |
| TOTAL ISSUE..... | 880,461,164 | | | |
| TOTAL SALARY RATE..... | 11,565,153 | | | |
| ===== | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 8 | | 1000 1 |
| | -MATCH | 26,105 | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | | 26,113 | | 1000 |
| ===== | | | | |
| OPERATIONS AND MAINT TF | -FEDERL | 19,457 | | 2516 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 526 | | 2639 3 |
| ===== | | | | |
| TOTAL APPRO..... | | 46,096 | | |
| ===== | | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1- | | 1000 1 |
| | -MATCH | 2,440- | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | | 2,441- | | 1000 |
| ===== | | | | |
| OPERATIONS AND MAINT TF | -FEDERL | 1,818- | | 2516 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 49- | | 2639 3 |
| ===== | | | | |
| TOTAL APPRO..... | | 4,308- | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - ADD | | | | 1800310 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND -MATCH | 1,076,880 | | 1,076,880 | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | | 1,323,120 | 2516 3 |
| -RECPNT | 1,323,120 | | | 2516 9 |
| TOTAL OPERATIONS AND MAINT TF | 1,323,120 | | 1,323,120 | 2516 |
| TOTAL APPRO..... | 2,400,000 | | 2,400,000 | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,076,880 in General Revenue and \$1,323,120 in Operations and Maintenance Trust Fund for a total of \$2,400,000 to provide six month funding for the transition of 60 persons from the Gulf Coast Center to community placement funded by the Home and Community Based Services Waiver during Fiscal Year 2009-10. This issue is a part of the overall plan to comply with the Brown v. Bush settlement.

The 60 residents will be moved from Gulf Cost Center. Compliance with the Settlement Agreement must include a plan to close the Gulf Coast Center by June 30, 2010. It is anticipated that the average cost to place these 60 people will be \$80,000 per person per year based on the average Fiscal Year 2007-08 cost plan total of all Developmental Disabilities Center (DDC) discharges since the inception of the Community of Landmark closure. The estimated cost to serve these people for 12 months is \$4.8 million. This request provides for six months funding to phase in the placements. Annualization funding required for continuation of these community placements will be transferred from the Development Disabilities Public Facilities budget entity during the next annual Legislative Budget Request development.

The average Fiscal Year 2008-09 cost plan total of all residents discharged from DDCs since the initiation of the Landmark closure is currently \$79,293.34. This issue uses an estimated average cost of \$80,000 per person discharged for 60 residents. This request is only for six months funding to provide phase in funding for the first year.

| | |
|-------------------|-------------|
| Clients | 60 |
| Cost per Client | \$80,000 |
| Total Annual Cost | \$4,800,000 |
| Six Months | \$2,400,000 |
| General Revenue | \$1,076,880 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - ADD | | | | 1800310 |

Operations and Maintenance Trust Fund \$1,323,120

This cost estimate assumes a state/federal split of 44.87 percent/55.13 percent from the blended Federal Medical Assistance Percentage (FMAP) rate. The blended FMAP rate used by the Social Services Estimating Conference as of July 24, 2008 for Fiscal Year 2009-10 is 55.13 percent.

Gulf Coast Center is in the fourth year of a five year closure plan. Per capita overhead costs are extremely high as a result of the census reductions and will cause severe financial hardship on the budget entity if the closure is suspended or stopped. Failure to fund this issue will effectively stop the closure. The state is in jeopardy of a breach of the settlement agreement should the closure be stopped.

This issue transfers General Revenue and Operations and Maintenance Trust Fund budget from the Developmental Disabilities Public Facilities

| | | | | |
|------------------------------------|----------|-------|-------|---------|
| SUPPORT FOR CONSUMER DIRECTED CARE | | | | |
| PLUS EXPANSION - DEDUCT | | | | 1809030 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND -MATCH | 117,463- | | | 1000 2 |
| OPERATIONS AND MAINT TF -RECPNT | 117,462- | | | 2516 9 |
| TOTAL APPRO..... | 234,925- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$234,925 to support expansion of the Consumer Direct Care Plus (CDC+) Program. This cost will be offset by a reduction in the Home and Community Services Waiver category, which will make this expansion cost neutral.

The Consumer Directed Care Plus (CDC+) Program is popular and cost-effective. This program provides consumers (or their representatives) control over a budget that is based on their Medicaid Waiver cost plan minus a discount rate (currently 8 percent), and a 4 percent administrative fee that funds the fiscal employer agent/payroll function. Consumers then

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| SUPPORT FOR CONSUMER DIRECTED CARE | | | | |
| PLUS EXPANSION - DEDUCT | | | | 1809030 |

have tremendous flexibility to manage their accounts by choosing the services that are most important vs. services prescribed by others in a support plan. They also have the flexibility to obtain services outside the traditional Medicaid provider network.

There is tremendous demand to expand this option to additional consumers. Now that financial management of the program has been stabilized, the agency plans to expand the program in Fiscal Year 2009-10. This Legislative Budget Request (LBR) issue will accommodate the planned expansion. It transfers a portion of the 4 percent administrative fee that will be charged to 900 expected new enrollees during Fiscal Year 2009-10.

Currently, the agency pays \$37.00 per month to a check writing company that writes checks, deposits electronic fund transfers (EFTs), and withholds and reports taxes for the consumers' service providers that are employed directly by the consumer. The contract with this company will need to be increased in order to serve new participants. Although no new staff positions or infrastructure will be needed to support new enrollees, travel expenses for the program's trainer are needed in order to fund training for new consultants and consumers. New enrollment will also result in additional phone and postage costs. All costs are offset completely by the 4 percent administrative fees, so this Legislative Budget Request issue is cost-neutral.

New participants will be transitioned from the regular waiver at a rate of 50 participants per month from July 2009 through December 2009, and increasing to 100 participants per month from January 2010 through June 2010.

The total requested funding, which is funded entirely through a 4 percent administrative fee, is for the following:

- \$183,150 for contracted services for check-writing company contract, calculated at \$37.00 per month per program participant, and phased in throughout Fiscal Year 2009-10;
- \$6,000 for additional phone costs for a toll free customer service line to support the successful expansion of the program by 900 consumers who transition from the regular waiver to the CDC+ Program (\$500/month x 12 months);
- \$12,060 for printing and postage of consumer notebooks for new program participants (\$5,760); postage for monthly statements (\$6,300);
- \$13,420 for travel related to training;
- \$19,000 for hosting the Interactive Phone system (IVR);
- \$795 for IVR license; and
- \$500 for the annual encryption license fee for secure timesheet information.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| HOME & COMMUNITY SERVICES | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| DEVELOPMENTAL SERVICES | | | | 2103003 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 500,000- | | 2516 1 |
| TOTAL APPRO..... | | 600,000- | | |
| SERVING PERSONS WITH DISABILITIES | | | | 2103009 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| TOBACCO SETTLEMENT TF -MATCH | | 4,264,800- | | 2122 2 |
| OPERATIONS AND MAINT TF -RECPNT | | 5,310,413- | | 2516 9 |
| TOTAL APPRO..... | | 9,575,213- | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 40 | | 1000 1 |
| -MATCH | | 130,525 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 130,565 | | 1000 |
| OPERATIONS AND MAINT TF -FEDERL | | 97,285 | | 2516 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,630 | | 2639 3 |
| TOTAL APPRO..... | | 230,480 | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 1- | | 1000 1 |
| | -MATCH | 2,440- | | 1000 2 |
| | | | | |
| TOTAL GENERAL REVENUE FUND | | 2,441- | | 1000 |
| OPERATIONS AND MAINT TF | -FEDERL | 1,818- | | 2516 3 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 49- | | 2639 3 |
| TOTAL APPRO..... | | 4,308- | | |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | |
| FUNDED IN PRIOR YEAR | | | | 2600000 |
| TRANSFER TO CONTINUE 2008-09 | | | | |
| COMMUNITY PLACEMENTS - ADD | | | | 2609020 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND | -MATCH | 670,452 | | 1000 2 |
| OPERATIONS AND MAINT TF | -RECPNT | 823,757 | | 2516 9 |
| TOTAL APPRO..... | | 1,494,209 | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$670,452 in General Revenue and \$823,757 in the Operations and Maintenance Trust Fund (OMTF) to provide full annual funding for 60 persons transferred from Developmental Disabilities Centers (DDCs) to community-based placements for six months of Fiscal Year 2008-09. This transfer is a part of the overall plan to comply with the Brown v. Bush lawsuit settlement.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL OFFICE LEGAL | | | | |
| POSITIONS - DEDUCT | | | | 3009030 |
| SALARIES AND BENEFITS | | | | 010000 |

1.00-

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of one position from the Home and Community Services budget entity to the Program Management and Compliance budget entity. This position will be used to provide legal support to the Office of General Counsel in APD's Central Office. Please see issue 3009040 in the Program Management and Compliance budget entity for details on the proposed new positions in the area offices and funding for staff in Central Office.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0709 ADMINISTRATIVE ASSISTANT I | | | | | | | |
| 16588 001 | 1.00- | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| | 1.00- | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| SUPPORTED LIVING SUBSIDIES - | | | | |
| INTERAGENCY FUND SHIFT - DEDUCT | | | | 3409010 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDIVIDUAL & FAMILY | | | | 100179 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 3,000,000- | | 2639 3 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,000,000 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 \$3,000,000 from General Revenue to APD. These funds will be used for supported living subsidies which are provided directly to consumers by APD from the IFS category.

The use of Social Services Block Grant funding has been determined by the Federal Department of Health and Human Services (HHS), Administration for Children and Families as ineligible for direct payment to individuals for a cost of living subsidy.

Approximately 4,000 persons live in homes of their own and approximately 1,700 receive in-home subsidies. The total expenditures for these individuals are approximately \$3.3 million annually. Since SSBG funds cannot be used for these subsidies, General Revenue or other state funds are necessary to continue to provide subsidies directly to the consumer. APD does not have sufficient General Revenue funds that would qualify for SSBG funding to accomplish the fund shift within its budget.

Residential options for persons with developmental disabilities presently range from high cost institutional care to leasing or owning their own home. The current cost of institutional care averages about \$120,000 per year. The average cost for segregated group home care is \$55,000 and persons living in their own homes average \$30,000. In addition, individuals who live in homes of their own have substantially higher scores on Personal Outcome Measures.

Maintaining or even expanding supported living arrangements will provide cost savings to the state and enhance quality of life for persons with developmental disabilities. Supported and independent living presently accounts for over 31 percent of all out-of-the-family-home residential placements.

This issue is cost neutral. If this issue is not approved, the result will be the termination of direct subsidies to individuals.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| SUPPORTED LIVING SUBSIDIES - | | | | |
| INTERAGENCY FUND SHIFT - ADD | | | | 3409020 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDIVIDUAL & FAMILY | | | | 100179 |
| GENERAL REVENUE FUND | -STATE | 3,000,000 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$3,000,000 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 \$3,000,000 from General Revenue to APD. These funds will be used for supported living subsidies which are provided directly to consumers by APD from the IFS category.

The use of Social Services Block Grant funding has been determined by the Federal Department of Health and Human Services (HHS), Administration for Children and Families as ineligible for direct payment to individuals for a cost of living subsidy.

Approximately 4,000 persons live in homes of their own and approximately 1,700 receive in-home subsidies. The total expenditures for these individuals are approximately \$3.3 million annually. Since SSBG funds cannot be used for these subsidies, General Revenue or other state funds are necessary to continue to provide subsidies directly to the consumer. APD does not have sufficient General Revenue funds that would qualify for SSBG funding to accomplish the fund shift within its budget.

Residential options for persons with developmental disabilities presently range from high cost institutional care to leasing or owning their own home. The current cost of institutional care averages about \$120,000 per year. The average cost for segregated group home care is \$55,000 and persons living in their own homes average \$30,000. In addition, individuals who live in homes of their own have substantially higher scores on Personal Outcome Measures.

Maintaining or even expanding supported living arrangements will provide cost savings to the state and enhance quality of life for persons with developmental disabilities. Supported and independent living presently accounts for over 31 percent of all out-of-the-family-home residential placements.

This issue is cost neutral. If this issue is not approved, the result will be the termination of direct subsidies to individuals.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| CONTINGENCY FUNDING FOR CRITICAL | | | | |
| CONSUMER NEEDS | | | | 4009020 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| SOCIAL SVCS BLK GRT TF | | | | 2639 1 |
| | -STATE | 4,500,000 | 4,500,000 | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$4,500,000 of nonrecurring Social Service Block Grant Trust Fund cash to support a contingency fund for critical consumer needs.

Presently, the Social Service Block Grant (SSBG) Trust Fund has a cash balance as a result of the Agency for Persons with Disabilities moving from the Department of Children and Families. The agency intends to use these funds to serve individuals on their wait list for waiver services who are currently not receiving services. The area offices will be given flexibility to use these funds to provide one-time or short-term services. Examples include respite services for individuals who have a primary caregiver facing surgery, adaptive equipment, assistive technology equipment, or home modifications necessary to allow an individual to continue to live in the family home, and short-term behavior analysis to put services in place that will result in the reduction of dangerous or self-injurious behavior.

Currently, there are over 17,000 individuals on the agency's wait list for waiver funded services. Throughout the year, individual circumstances arise that necessitate a need for one-time or short-term services, without which the family may be forced to seek a more costly residential placement or seek crisis enrollment on a waiver. If the agency had sufficient funding to provide for short-term or one-time services, families may be able to maintain their son or daughter in the family home without having to seek residential placement. This results in an enhanced quality of life for the consumer and savings for taxpayers.

The area offices will be provided guidelines for the use of these funds within certain parameters, but will have the flexibility to use the funds based on the availability of local resources, which could be used to supplement cost.

If this issue is not funded, the agency may experience increased requests for crisis enrollment, residential placement, or in extreme situations, risks to individual's health and safety that could result without intervention from a behavior analyst.

At present, there is not sufficient Individual and Family Supports funding to meet the growing demand for services.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| FUNDING TO SERVE THE WAIVER | | | | |
| WAITLIST | | | | 4009040 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND -MATCH | 12,494,117 | | 12,494,117 | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | 15,351,028 | | 15,351,028 | 2516 3 |
| TOTAL APPRO..... | 27,845,145 | | 27,845,145 | |
| COMM SUPP LIVING WAIVER | | | | 105440 |
| GENERAL REVENUE FUND -MATCH | 1,395,642 | | 1,395,642 | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | | 1,714,771 | 2516 3 |
| -RECPNT | 1,714,771 | | | 2516 9 |
| TOTAL OPERATIONS AND MAINT TF | 1,714,771 | | 1,714,771 | 2516 |
| TOTAL APPRO..... | 3,110,413 | | 3,110,413 | |
| TOTAL: FUNDING TO SERVE THE WAIVER | | | | 4009040 |
| WAITLIST | | | | |
| TOTAL ISSUE..... | 30,955,558 | | 30,955,558 | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

At present, there are over 17,000 people waiting for enrollment on the Home and Community Based Services (HCBS) waiver. The waiting list continues to grow by approximately 2,200 individuals per year. This issue requests \$30,955,558 to serve 2,200 individuals who are on the Waiver Waitlist, maintained by the Agency for Persons with Disabilities. This issue, if funded, will maintain the waiting list at its current level and provide relief for people who have been on the waiting list the longest; some in excess of five years.

The agency is requesting funding for 300 children on the wait list who have an open case in the Department of Children and Family Services' child welfare system. Florida law requires that these children receive priority for placement when funds become available. Remaining funds would go to serve 1,900 others in chronological order based on the date they were added to the wait list. Crisis placements would be funded from attrition.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| FUNDING TO SERVE THE WAIVER | | | | |
| WAITLIST | | | | 4009040 |

Of those on the waiting list, more than 92 percent live in a family home with their parent, relative or guardian. Many of these individuals will be placed in Tier 4 since that waiver is specifically designed for individuals who are not residents of a group home and have less intensive service needs.

Of the more than 17,000 people on the waiting list, over 11,000 are ages 3 to 22. Children living in the family home will, as a result of waiver enrollment, become eligible to receive services from the Medicaid State Plan if they are not already eligible and receiving services. The Medicaid State Plan typically provides medical benefits, nursing, therapies and personal care services for children. Services most often provided to children of school age by the waiver include respite and behavior analysis.

Approximately 700 people on the wait list will be aging out of the school system in the next year. These individuals most often need a meaningful day activity, transportation and a place to live.

The cost to serve people on the wait list is calculated based on the Fiscal Year 2007-08 average expenditures per month, per client for both the Family and Supported Living Waiver and the Developmental Disability HCBS waiver. For individuals who will be enrolled on Tier 4, \$706.27 (multiplied by 12 months = \$8,475.24) is used and for all other tiers, the Fiscal Year 2007-08 average expenditures per client per month of \$3,165.66 (multiplied by 12 months = \$37,987.92) is used. The enrollment is expected to be phased in over the fiscal year requiring six months of funding.

| Waiver Type | # of People | Annual Cost per Person | Total Cost (for Six Months) |
|---------------------------------------|-------------|------------------------|-----------------------------|
| Tier 4 at average annual expenditures | 734 | \$8,475.24 | \$ 3,110,413 |
| DD/HCBS average annual expenditures | 1,466 | \$37,987.92 | \$27,845,145 |
| Total | 2,200 | | \$30,955,558 |
| Annualized Total | | | \$61,911,116 |

If there is no movement of individuals off of the waiting list, the wait list will continue to grow with little hope of services for those individuals who have been waiting for a number of years. In addition, if the needs of those who are on the wait list continue to be unmet, both physical and mental deterioration could occur and the demand for crisis consideration and general revenue funding will increase significantly. The agency adds approximately 2,200 people to the wait list each year.

The agency currently does not have sufficient funding or the authority to enroll individuals from the wait list within current appropriations. Further, crisis enrollment is limited to the funding realized from attrition of individuals leaving the waiver. Crisis enrollment has been limited to approximately 650 people for each of the past two fiscal years.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 196,166- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 8.50- | | | |
| | ===== | ===== | ===== | |
| TOTAL: ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| TOTAL POSITIONS..... | 8.50- | | | |
| TOTAL ISSUE..... | | | | |
| TOTAL SALARY RATE..... | 196,166- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue proposes to eliminate unfunded positions and rate from the Home and Community Services, Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities.

| | | Number of FTEs | Rate |
|----------|--|----------------|-------------|
| 67100100 | Home and Community Services | (8.5) | (196,166) |
| 67100200 | Program Management and Compliance | (8.0) | (233,376) |
| 67100300 | Developmental Disabilities Public Facilities | (140.0) | (3,545,183) |
| | | ===== | ===== |
| TOTAL | | (156.5) | (3,975,225) |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0032 001 | | 302,144- | | | | | |
| TOTAL SALARY RATE | | 302,144- | | | | | |

| | | | | | | | |
|---------------------------------|--|--|--|--|--|--|---------|
| USE UNRESTRICTED CASH TO OFFSET | | | | | | | |
| WAIVER DEFICIT | | | | | | | 4009060 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HOME/COMM SERVICES WAIVER | | | | | | | 101555 |

| | | | | | | | |
|-------------------------|---------|------------|------------|--|--|--|--------|
| OPERATIONS AND MAINT TF | -RECPNT | 8,461,171 | 8,461,171 | | | | 2516 9 |
| SOCIAL SVCS BLK GRT TF | -MATCH | 6,886,500 | 6,886,500 | | | | 2639 2 |
| TOTAL APPRO..... | | 15,347,671 | 15,347,671 | | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$6,886,500 of nonrecurring Social Service Block Grant Trust Fund cash to offset the projected Fiscal Year 2009-10 General Revenue deficit required for matching funds for Home and Community Based Services Waiver services. This request includes \$8,461,171 of Operations and Maintenance Trust Fund double budget, representing the federal portion paid by the Agency for Health Care Administration (AHCA).

Currently, the Social Service Block Grant (SSBG) Trust Fund has a cash balance as a result of the Agency for Persons with Disabilities moving from the Department of Children and Families. The agency intends to use a portion of these funds to offset the projected deficit in the Home and Community Based Services Waiver category by requesting the establishment of

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>HOME & COMMUNITY SERVICES</u> | | | | 67100100 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>LONG-TERM CARE</u> | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| USE UNRESTRICTED CASH TO OFFSET | | | | |
| WAIVER DEFICIT | | | | 4009060 |

the Social Service Block Grant Trust Fund in the waiver category for this specific purpose.

At present, the agency does not have sufficient funding to meet the projected deficit for services from the Home and Community Service Waiver.

| | | | | |
|------------------------|-------------|------------|------------|----------------------|
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 404,525,161 | | 14,966,639 | 1000 |
| TRUST FUNDS | 520,491,263 | 19,847,671 | 18,388,919 | 2000 |
| TOTAL POSITIONS..... | 328.50 | | | |
| TOTAL PROG COMP..... | 925,016,424 | 19,847,671 | 33,355,558 | |
| TOTAL SALARY RATE..... | 11,368,987 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 14,127,356 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,625,574 | | | 1000 1 |
| -MATCH | 9,504,195 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 11,129,769 | | | 1000 |
| ===== | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 182,143 | | | 2021 3 |
| OPERATIONS AND MAINT TF -FEDERL | 7,117,477 | | | 2516 3 |
| TOTAL POSITIONS..... | 320.50 | | | |
| TOTAL APPRO..... | 18,429,389 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 1,912 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 447,000 | | | 2261 3 |
| TOTAL APPRO..... | 448,912 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 505,922 | | | 1000 1 |
| -MATCH | 924,604 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 1,430,526 | | | 1000 |
| ===== | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 284 | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 95,181 | | | 2261 3 |
| OPERATIONS AND MAINT TF -FEDERL | 1,403,792 | | | 2516 3 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| EXPENSES | | | | 040000 |
| TOTAL APPRO..... | 2,929,783 | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 34,038 | | | 1000 1 |
| -MATCH | 8,562 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 42,600 | | | 1000 |
| OPERATIONS AND MAINT TF | | | | |
| -FEDERL | 3,800 | | | 2516 3 |
| TOTAL APPRO..... | 46,400 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | 100565 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 670,519 | | | 1000 1 |
| OPERATIONS AND MAINT TF | | | | |
| -FEDERL | 15,551 | | | 2516 3 |
| TOTAL APPRO..... | 686,070 | | | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 51,481 | | | 1000 1 |
| -MATCH | 184,911 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 236,392 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | | | | |
| -FEDERL | 812 | | | 2021 3 |
| OPERATIONS AND MAINT TF | | | | |
| -FEDERL | 65,203 | | | 2516 3 |
| TOTAL APPRO..... | 302,407 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 161,518 | | 1000 1 |
| -MATCH | | 337,884 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 499,402 | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 429,000 | | 2261 3 |
| OPERATIONS AND MAINT TF -FEDERL | | 337,884 | | 2516 3 |
| TOTAL APPRO..... | | 1,266,286 | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 112,000 | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 844,842 | | 2516 1 |
| TOTAL APPRO..... | | 956,842 | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 238,807 | | 1000 1 |
| HOME & COMM SERV ADMIN | | | | 106090 |
| GENERAL REVENUE FUND -MATCH | | 3,515,100 | | 1000 2 |
| OPERATIONS AND MAINT TF -MATCH | | 1,567,901 | | 2516 2 |
| -FEDERL | | 6,294,927 | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 7,862,828 | | 2516 |
| TOTAL APPRO..... | | 11,377,928 | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 2,786 | | | 1000 1 |
| -MATCH | 870,971 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 873,757 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 2,204 | | | 2021 3 |
| OPERATIONS AND MAINT TF -FEDERL | 708,788 | | | 2516 3 |
| TOTAL APPRO..... | 1,584,749 | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DCF DATA CENTER | | | | 210008 |
| GENERAL REVENUE FUND -STATE | 921,292 | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 320.50 | | | |
| TOTAL ISSUE..... | 39,188,865 | | | |
| TOTAL SALARY RATE..... | 14,127,356 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,478 | | | 1000 1 |
| -MATCH | 26,171 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 30,649 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 503 | | | 2021 3 |
| OPERATIONS AND MAINT TF -FEDERL | 19,600 | | | 2516 3 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL APPRO..... | 50,752 | | | |
| ===== | | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 677- | | | 1000 1 |
| -MATCH | 3,956- | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 4,633- | | | 1000 |
| ===== | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 76- | | | 2021 3 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -FEDERL | 2,963- | | | 2516 3 |
| ===== | | | | |
| TOTAL APPRO..... | 7,672- | | | |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - DEDUCT | | | | 1609010 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 20,814- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1.00- | | | 1000 1 |
| | 31,932- | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,700- | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - DEDUCT | | | | 1609010 |
| TOTAL: SUNLAND POSITION TRANSFER - DEDUCT | | | | 1609010 |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 33,632- | | |
| TOTAL SALARY RATE..... | 20,814- | | | |

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of one position and associated rate, salaries and benefits, and expenses from Program Management and Compliance budget entity to the Developmental Disabilities Public Facilities budget entity. This action was approved during Fiscal Year 2008-09 by the Executive Office of the Governor (EOG) in amendment number, APD-67-00-09-003, EOG#Q0023.

During the 2008 Legislative Session, the Legislature approved the transfer of 14 positions, associated rate and budget from the Department of Children and Families (DCF) to the Agency for the Persons with Disabilities (APD) in order to continue the transition of APD programmatic and administrative functions and establishment of an infrastructure within APD. This was a technical issue which transferred the positions to the agency where the job duties were being performed. The issue number and title for the transfer on the agency's side is "1700750 - Transfer Positions From Department of Children and Families to the Agency for Persons with Disabilities (APD) - Add".

All 14 positions and associated rate and budget for this issue were transferred to the agency in the Program Management and Compliance budget entity (67100200). One of the 14 positions (position number 04694), however, is an existing position located in the Sunland Marianna Developmental Disabilities Center in the Developmental Disabilities Public Facilities budget entity (67100300). The position provides financial related services solely to the Sunland center.

This issue transfers general revenue budget of \$31,932 in salaries and benefits, \$1,700 in expenses and 20,814 in rate from 67100200 to 67100300.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - DEDUCT | | | | 1609010 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 1415 FISCAL ASSISTANT I | | | | | | | |
| 04694 001 | 1.00- | 20,814- | | 12,066- | 32,880- | 0.00 | 32,880- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 32,880- |
| | 1.00- | 20,814- | | 12,066- | 32,880- | | 32,880- |
| NEW POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0003 001 | 0.00 | 948 | | | 948 | 0.00 | 948 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 948 |
| | 0.00 | 948 | | | 948 | | 948 |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0004 001 | | 948- | | | | | |
| TOTAL SALARY RATE | | 948- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| SUPPORT FOR CONSUMER DIRECTED CARE | | | | |
| PLUS EXPANSION - ADD | | | | 1809040 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 25,888 | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | 25,887 | | 2516 3 |
| TOTAL APPRO..... | | 51,775 | | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -MATCH | | 91,575 | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | 91,575 | | 2516 3 |
| TOTAL APPRO..... | | 183,150 | | |
| TOTAL: SUPPORT FOR CONSUMER DIRECTED CARE | | | | 1809040 |
| PLUS EXPANSION - ADD | | | | |
| TOTAL ISSUE..... | | 234,925 | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$234,925 to support expansion of the Consumer Direct Care Plus (CDC+) Program. This cost will be offset by a reduction in the Home and Community Services Waiver category, which will make this expansion cost neutral.

The Consumer Directed Care Plus (CDC+) Program is popular and cost-effective. This program provides consumers (or their representatives) control over a budget that is based on their Medicaid Waiver cost plan minus a discount rate (currently 8 percent), and a 4 percent administrative fee that funds the fiscal employer agent/payroll function. Consumers then have tremendous flexibility to manage their accounts by choosing the services that are most important vs. services prescribed by others in a support plan. They also have the flexibility to obtain services outside the traditional Medicaid provider network.

There is tremendous demand to expand this option to additional consumers. Now that financial management of the program has been stabilized, the agency plans to expand the program in Fiscal Year 2009-10. This Legislative Budget Request (LBR) issue will accommodate the planned expansion. It transfers a portion of the 4 percent administrative fee that will be charged to 900 expected new enrollees during Fiscal Year 2009-10.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| SUPPORT FOR CONSUMER DIRECTED CARE | | | | |
| PLUS EXPANSION - ADD | | | | 1809040 |

Currently, the agency pays \$37.00 per month to a check writing company that writes checks, deposits electronic fund transfers (EFTs), and withholds and reports taxes for the consumers' service providers that are employed directly by the consumer. The contract with this company will need to be increased in order to serve new participants. Although no new staff positions or infrastructure will be needed to support new enrollees, travel expenses for the program's trainer are needed in order to fund training for new consultants and consumers. New enrollment will also result in additional phone and postage costs. All costs are offset completely by the 4 percent administrative fees, so this Legislative Budget Request issue is cost-neutral.

New participants will be transitioned from the regular waiver at a rate of 50 participants per month from July 2009 through December 2009, and increasing to 100 participants per month from January 2010 through June 2010.

The total requested funding, which is funded entirely through a 4 percent administrative fee, is for the following:

- \$183,150 for contracted services for check-writing company contract, calculated at \$37.00 per month per program participant, and phased in throughout Fiscal Year 2009-10;
- \$6,000 for additional phone costs for a toll free customer service line to support the successful expansion of the program by 900 consumers who transition from the regular waiver to the CDC+ Program (\$500/month x 12 months);
- \$12,060 for printing and postage of consumer notebooks for new program participants (\$5,760); postage for monthly statements (\$6,300);
- \$13,420 for travel related to training;
- \$19,000 for hosting the Interactive Phone system (IVR);
- \$795 for IVR license; and
- \$500 for the annual encryption license fee for secure timesheet information.

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - ADD | | | | 1809060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 294,670 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 35,640 | | 1000 1 |
| | -MATCH | 158,670 | | 1000 2 |
| | ----- | ----- | ----- | |
| TOTAL GENERAL REVENUE FUND | | 194,310 | | 1000 |
| | ===== | ===== | ===== | |
| OPERATIONS AND MAINT TF | -FEDERL | 182,429 | | 2516 3 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - ADD | | | | 1809060 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL APPRO..... | | 376,739 | | |
| | | ===== | ===== | ===== |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 5,109 | | | 1000 1 |
| -MATCH | 17,030 | | | 1000 2 |
| | ----- | ----- | ----- | ----- |
| TOTAL GENERAL REVENUE FUND | 22,139 | | | 1000 |
| | ===== | ===== | ===== | ===== |
| OPERATIONS AND MAINT TF | | | | |
| -FEDERL | 20,436 | | | 2516 3 |
| | ===== | ===== | ===== | ===== |
| TOTAL APPRO..... | | 42,575 | | |
| | ===== | ===== | ===== | ===== |
| TOTAL: REALIGN POSITIONS TO APPROPRIATE | | | | 1809060 |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | | 419,314 | | |
| TOTAL SALARY RATE..... | 294,670 | | | |
| | ===== | ===== | ===== | ===== |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of five positions, salaries and benefits, expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title |
|-----------------|------------|--------------------------------|
| 013442 | 1023 | Human Resource Analyst-SES |
| 072709 | 2239 | Operations Review Specialist |
| 036008 | 2239 | Operations Review Specialist |
| 016840 | 8221 | Program and Policy Coordinator |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - ADD | | | | 1809060 |

071912 5879 Sr. Human Services Program Specialist

These five positions are located in the agency's Central Office.

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

| | | |
|-----------|-----------------------|------------|
| Rate | Salaries and Benefits | Expenses |
| (294,670) | (\$376,739) | (\$42,575) |

Program Management and Compliance (67100200)

| | | |
|---------|-----------------------|----------|
| Rate | Salaries and Benefits | Expenses |
| 294,670 | \$376,739 | \$42,575 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0013 001 | 0.00 | 8,130- | | | 8,130- | 0.00 | 8,130- |
| 2239 OPERATIONS REVIEW SPECIALIST | | | | | | | |
| 36008 001 | 1.00 | 54,294 | | 17,998 | 72,292 | 0.00 | 72,292 |
| 72709 001 | 1.00 | 56,092 | | 18,317 | 74,409 | 0.00 | 74,409 |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST | | | | | | | |
| 71912 001 | 1.00 | 35,862 | | 14,732 | 50,594 | 0.00 | 50,594 |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0012 001 | 0.00 | 6,960- | | | 6,960- | 0.00 | 6,960- |
| 1023 HUMAN RESOURCE ANALYST - SES | | | | | | | |
| 13442 001 | 1.00 | 48,000 | | 18,360 | 66,360 | 0.00 | 66,360 |
| 8221 PROGRAMS & POLICY COORDINATOR | | | | | | | |
| 16840 001 | 1.00 | 100,422 | | 27,752 | 128,174 | 0.00 | 128,174 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - ADD | | | | 1809060 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 182,429 |
| 1000 GENERAL REVENUE FUND | | | | | | | 194,310 |
| | 5.00 | 279,580 | | 97,159 | 376,739 | | 376,739 |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0014 001 | | 15,090 | | | | | |
| TOTAL SALARY RATE | | 15,090 | | | | | |

REALIGN MEDICAL COORDINATION
 POSITIONS TO APPROPRIATE BUDGET
 ENTITY - DEDUCT
 SPECIAL CATEGORIES
 HOME & COMM SERV ADMIN

| | | | | | | | |
|-------------------------|---------|----------|--|--|--|------|---|
| GENERAL REVENUE FUND | -MATCH | 94,291- | | | | 1000 | 2 |
| OPERATIONS AND MAINT TF | -FEDERL | 94,290- | | | | 2516 | 3 |
| TOTAL APPRO..... | | 188,581- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - DEDUCT | | | | 1809070 |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title |
|-----------------|------------|-------------------------------|
| 015288 | 5294 | Registered Nurse Specialist |
| 015030 | 5312 | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate | Positions | Salaries and Benefits | Expenses | Home and Community Services Administration |
|---------|-----------|-----------------------|----------|--|
| 113,024 | 2 | \$151,551 | \$37,030 | (\$188,581) |

Developmental Disabilities Public Facilities (67100300)

| Rate | Positions |
|-----------|-----------|
| (113,024) | (2) |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - ADD | | | | 1809080 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 113,024 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -MATCH | 75,776 | | 1000 2 |
| OPERATIONS AND MAINT TF | -FEDERL | 75,775 | | 2516 3 |
| | | ----- | ----- | ----- |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL APPRO..... | 151,551 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | -MATCH | 18,515 | | 1000 2 |
| OPERATIONS AND MAINT TF | -FEDERL | 18,515 | | 2516 3 |
| | | ----- | ----- | ----- |
| TOTAL APPRO..... | 37,030 | | | |
| | ===== | ===== | ===== | |
| TOTAL: REALIGN MEDICAL COORDINATION | | | | 1809080 |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | 188,581 | | | |
| TOTAL SALARY RATE..... | 113,024 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - ADD | | | | 1809080 |

Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title |
|-----------------|------------|-------------------------------|
| 015288 | 5294 | Registered Nurse Specialist |
| 015030 | 5312 | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate | Positions | Salaries and Benefits | Expenses | Home and Community Services Administration |
|---------|-----------|-----------------------|----------|--|
| 113,024 | 2 | \$151,551 | \$37,030 | (\$188,581) |

Developmental Disabilities Public Facilities (67100300)

| Rate | Positions |
|-----------|-----------|
| (113,024) | (2) |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C3001 001 | 0.00 | 1,744 | | | 1,744 | 0.00 | 1,744 |
| 5294 REGISTERED NURSE SPECIALIST | | | | | | | |
| 15288 001 | 1.00 | 48,024 | | 16,887 | 64,911 | 0.00 | 64,911 |
| 5312 REGISTERED NURSING CONSULTANT | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - ADD | | | | 1809080 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 15030 001 | 1.00 | 65,000 | | 19,896 | 84,896 | 0.00 | 84,896 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 75,775 |
| 1000 GENERAL REVENUE FUND | | | | | | | 75,776 |
| | 2.00 | 114,768 | | 36,783 | 151,551 | | 151,551 |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C3002 001 | | 1,744- | | | | | |
| TOTAL SALARY RATE | | 1,744- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| STAFF AUGMENTATION | | | | 2103011 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| OPERATIONS AND MAINT TF -STATE | | 844,842- | | 2516 1 |
| ADDITIONAL RESOURCES FOR NEEDS | | | | |
| ASSESSMENTS | | | | 2103013 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME & COMM SERV ADMIN | | | | 106090 |
| OPERATIONS AND MAINT TF -MATCH | | 1,567,901- | | 2516 2 |
| -FEDERL | | 1,567,901- | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 3,135,802- | | 2516 |
| TOTAL APPRO..... | | 3,135,802- | | |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 22,390 | | 1000 1 |
| -MATCH | | 130,855 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 153,245 | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,515 | | 2021 3 |
| OPERATIONS AND MAINT TF -FEDERL | | 98,000 | | 2516 3 |
| TOTAL APPRO..... | | 253,760 | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 677- | | 1000 1 |
| -MATCH | | 3,956- | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 4,633- | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 76- | | 2021 3 |
| OPERATIONS AND MAINT TF -FEDERL | | 2,963- | | 2516 3 |
| TOTAL APPRO..... | | 7,672- | | |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL CONTINUATION - | | | | |
| ADD | | | | 3009020 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 84,105 | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 70,349 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | | 46,898 | | 2516 3 |
| TOTAL POSITIONS..... | | 2.00 | | |
| TOTAL APPRO..... | | 117,247 | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 13,039 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | | 8,693 | | 2516 3 |
| TOTAL APPRO..... | | 21,732 | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL CONTINUATION - | | | | |
| ADD | | | | 3009020 |
| TOTAL: GENERAL COUNSEL CONTINUATION - | | | | 3009020 |
| ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | | 138,979 | | |
| TOTAL SALARY RATE..... | 84,105 | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests \$51,802 in additional budget for the continuation of the valuable services provided to Area 8 by legal staff currently located in the Gulf Coast Center. The agency also requests the transfer of a senior attorney and one administrative assistant II and the rate associated with these positions from the Developmental Disabilities Public Facilities (67100300) budget entity to Program Management and Compliance (67100200). Salaries and Benefits and Expenses in the amount of \$87,177 are requested to be transferred from 67100300 for the attorney position. The administrative assistant position is unfunded, therefore additional funding of \$51,802 in salaries and benefits and expenses is requested. To remain competitive and to ensure longevity of the employee, the administrative assistant II is being requested above the base amount which will allow the agency to recruit a qualified and experienced employee associated with the legal field.

These positions are currently in Gulf Coast Center (GCC). The GCC is scheduled to close on June 30, 2010. As the facility population has been falling, the attorney assigned to the GCC has been providing an increasing level of assistance to the Area 8 office. The Office of the General Counsel proposes that, upon closure of the facility, relocating the Gulf Coast Center senior attorney and the legal assistant position to the Area 8 office to provide legal services for that area. In the mean time, the staff's time will be split between Gulf Coast Center and Area 8.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| GENERAL COUNSEL CONTINUATION - | | | | |
| ADD | | | | 3009020 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 14919 001 | 1.00 | 32,279 | | 14,097 | 46,376 | 0.00 | 46,376 |
| 7738 SENIOR ATTORNEY | | | | | | | |
| 16636 001 | 1.00 | 51,826 | | 19,045 | 70,871 | 0.00 | 70,871 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 70,349 |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 46,898 |
| | 2.00 | 84,105 | | 33,142 | 117,247 | | 117,247 |

| | | | | | | | |
|------------------------------|---------|---------|--|--|--|--|---------|
| GENERAL COUNSEL OFFICE LEGAL | | | | | | | |
| POSITIONS - ADD | | | | | | | 3009040 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 446,149 | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 356,641 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF | -FEDERL | 237,761 | | | | | 2516 3 |
| TOTAL POSITIONS..... | 5.00 | | | | | | |
| TOTAL APPRO..... | | 594,402 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| GENERAL COUNSEL OFFICE LEGAL | | | | |
| POSITIONS - ADD | | | | 3009040 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 76,912 | 7,924 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 51,275 | 5,283 | | 2516 3 |
| TOTAL APPRO..... | 128,187 | 13,207 | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 2,400 | 2,400 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 1,600 | 1,600 | | 2516 3 |
| TOTAL APPRO..... | 4,000 | 4,000 | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 962 | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 642 | | | 2516 3 |
| TOTAL APPRO..... | 1,604 | | | |
| ===== | | | | |
| TOTAL: GENERAL COUNSEL OFFICE LEGAL | | | | 3009040 |
| POSITIONS - ADD | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | 728,193 | 17,207 | | |
| TOTAL SALARY RATE..... | 446,149 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests a total of \$728,193 (\$17,207 is nonrecurring Expenses and Operating Capital Outlay) for area legal staff augmentation and Central Office funding of attorneys and support staff. This issue requests four new positions for area offices as well as rate and funding (Salaries and Benefits and Expenses) for three existing unfunded positions in the Office of the APD General Counsel. One of these positions is in the Home and Community Services budget entity and is requested to be transferred in issue 3009030.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| GENERAL COUNSEL OFFICE LEGAL | | | | | | |
| POSITIONS - ADD | | | | | | 3009040 |

The Office of the Attorney General and Department of Children and Families (DCF) provide legal services to APD for legal matters in all area offices, and additional support for Central Office and agency-wide litigation. The Attorney General has advised that it would prefer to no longer provide legal services to the agency.

There are continuing challenges caused by DCF attorneys having dual roles representing the agency and DCF. The difficulties manifest in many ways, including courts confusing the agencies, tension between the needs of foster children and decisions of APD, and the difficulty for DCF lawyers of handling two different subject matters and organizations. There are inherent barriers to ensuring prompt, complete communication and consistent legal positions state-wide when legal services are provided on an hourly basis throughout the state by lawyers working for other agencies. The reorganization of the Department of Children and Families coupled with the increased demands on the department's lawyers compound these difficulties. The agency's legal issues are now, and have for sometime been, at a level where these services can only be provided in a timely, competent and responsive matter if more legal matters are brought in-house.

Current staffing of the General Counsel's office includes the General Counsel and three senior attorneys in Central Office, one attorney in each of the agency's three facilities, one attorney located in Area 10 (working half time as OPS), and one attorney located in Area 11. There are also one vacant attorney position, one vacant senior attorney position, and one vacant court liaison position in the Central Office that are currently unfunded.

While the Central Office handled less than 1,000 fair hearings in past years, this number will exceed 5,000 in Fiscal Year 2008-09, with the implementation of the tier system. It is anticipated that this workload will not be concluded for some time and that the number of fair hearing cases will remain above average for several years. In addition, the Central Office handles numerous employee issues which cannot be addressed with the current staffing. As a relatively new agency, rule making remains a critical necessity which cannot be completed with the current staffing. Currently the Central Office has pending more than 5,000 fair hearings, 55 tort actions, 34 garnishments, 7 arbitrations, 14 unemployment compensation, 990 forensic cases, 184 dependency, 9 appeals, 59 guardianships and several other cases.

To address this substantial and increasing caseload in the General Counsel's office, APD requests funds for the creation of a Deputy General Counsel position for the unfunded court liaison position, and for the two unfunded attorney and senior attorney positions in Central Office. This will enable Central Office to handle agency-wide legal issues, as well as provide guidance and support to the area attorneys and provide legal services to Area 2. All Central Office positions will be required to provide legal training to area offices, as well as to judges, state attorneys, and public defenders.

To address the expanding need for legal services in the area offices, APD requests the creation of positions for three attorneys to be located in Areas 3, 10 and 11, and one administrative assistant to be located in Area 10. This level of legal staffing is minimal, in that it provides no relief for sick leave, no relief for scheduling conflicts with the court, and no depth in the event of a vacancy. At this level, the agency will still need to contract for legal services in most fair hearing cases. Attorneys statewide must address institutional needs, involuntary placements, criminal court appearances and a myriad of other matters.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL OFFICE LEGAL | | | | |
| POSITIONS - ADD | | | | 3009040 |

Geographically, the Area 3 office serves 11 counties, including Alachua and Putnam Counties. It also is the location of Tacachale, a developmental disabilities center serving approximately 500 clients. The attorney in the existing position in this area handled 377 fair hearings in the past year, appears weekly in criminal court cases in the various counties of the area, appears in many commitment and placement hearings for APD clients involved in the criminal justice system, and represents APD in all client and personnel matters arising from the center. These responsibilities are far beyond one attorney's workload and justify an additional attorney. Similarly, in Area 10 which serves Broward County, APD has an increasing caseload and many court appearances weekly, but is currently served by only one part-time position.

The following is requested for the areas and the General Counsel's office:

General Counsel's Office

| Position | Rate | Salaries and Benefits | Expenses | Travel |
|------------------------|---------|-----------------------|----------|----------|
| Deputy General Counsel | 88,000 | \$113,527 | \$6,700 | \$9,606 |
| Senior Attorney | 57,008 | 76,981 | 6,700 | 9,606 |
| Attorney | 43,158 | 60,651 | 6,700 | 9,606 |
| | ===== | ===== | ===== | ===== |
| TOTAL | 188,166 | \$251,159 | \$20,100 | \$28,818 |

Area Offices

| Position | Rate | Salaries and Benefits | Expenses | Travel |
|----------------------------|---------|-----------------------|----------|----------|
| Senior Attorney (3) | 225,000 | \$294,591 | \$30,336 | \$40,536 |
| Admin. Assistant I-SES (1) | 32,983 | 48,652 | 8,397 | 0 |
| | ===== | ===== | ===== | ===== |
| TOTAL | 257,983 | \$343,243 | \$38,733 | \$40,536 |

| | | | | |
|-------------|---------|-----------|----------|----------|
| ISSUE TOTAL | 446,149 | \$594,402 | \$58,833 | \$69,354 |
|-------------|---------|-----------|----------|----------|

To remain competitive and to ensure longevity of employees, these positions are being requested at above the base amount which will allow the agency to recruit qualified and experienced employees in the legal field.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| GENERAL COUNSEL OFFICE LEGAL | | | | |
| POSITIONS - ADD | | | | 3009040 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | | |
| N0048 001 | 0.00 | 213,069 | | 38,090 | 251,159 | 0.00 | 251,159 |
| 8416 DEPUTY GENERAL COUNSEL | | | | | | | |
| 16588 001 | 1.00 | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 150,695 |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 100,464 |
| | 1.00 | 213,069 | | 38,090 | 251,159 | | 251,159 |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| N0049 001 | | 24,903- | | | | | |
| TOTAL SALARY RATE | | 24,903- | | | | | |

NEW POSITIONS

| | | | | | | | |
|---------------------------------------|------|---------|--|--------|---------|------|---------|
| 0709 ADMINISTRATIVE ASSISTANT I - SES | | | | | | | |
| N0040 001 | 1.00 | 32,983 | | 15,669 | 48,652 | 0.00 | 48,652 |
| 7738 SENIOR ATTORNEY | | | | | | | |
| N0041 001 | 3.00 | 225,000 | | 69,591 | 294,591 | 0.00 | 294,591 |

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL OFFICE LEGAL | | | | |
| POSITIONS - ADD | | | | 3009040 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 205,946 |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 137,297 |
| | 4.00 | 257,983 | | 85,260 | 343,243 | | 343,243 |

| | | | | | | | |
|------------------------------------|--|--------|--|--|--|--|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | | | | |
| INFRASTRUCTURE | | | | | | | 36291C0 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 42,553 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | | 28,368 | | | | | 2516 3 |
| TOTAL APPRO..... | | 70,921 | | | | | |

| | | | | | | | |
|---------------------------------|--|---------|---------|--|--|--|--------|
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 395,162 | 395,162 | | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | | 263,441 | 263,441 | | | | 2516 3 |
| TOTAL APPRO..... | | 658,603 | 658,603 | | | | |

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE | | | | 36291C0 |
| TOTAL: INFORMATION TECHNOLOGY | | | | 36291C0 |
| INFRASTRUCTURE | | | | |
| TOTAL ISSUE..... | 729,524 | 658,603 | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) does not receive recurring funding to support certain of the agency's core technology infrastructure that enables the ongoing mission critical business. This issue requests \$437,715 of General Revenue and \$291,809 of Operations and Maintenance Trust Fund for a total of \$729,524 (\$658,603 is nonrecurring) to provide the following:

- a. Continued support of contracted staff resources to provide Information Technology (IT) support to APD critical strategic systems.
- b. Continuation of data center hosting services for APD enterprise application and database servers, APD Central Office file/print servers, and the APD Internet and Intranet websites.
- c. Continuation/renewal of existing software licensing agreements and subscription services necessary for the support of the agency web-based strategic systems.

Since 2005, APD has supplemented its IT staff with contracted professional staff to provide needed system and database administration for its server-based web applications: Supported Employment Tracking System (SETS), Waiver Enrollment Tracking System(WETS), the Questionnaire for Situational Information (QSI) the Waitlist Management System (WLMS), and the Allocation, Budget and Contract Control (ABC) Operational Datamart that supports the QSI and WLMS systems, and more recently, Consumer Directed Care Purchasing Plan (CDC+) and FEA systems.

In 2008, the agency assumed application maintenance and support for its core business system, ABC, and several other Unisys mainframe applications (Certified Forward, Supply Inventory Management System (SIMS), Fee Maintenance, Payroll, and User Accounting). A more complete description of these applications is available in the agency's Schedule IV-C systems listing which is also contained within the Legislative Budget Request. Due to limited ABC system documentation, APD contracted for an application developer with an in-depth knowledge of the ABC Unisys application to assist and mentor agency positions and to assist with the planned ABC Modernization. APD is requesting nonrecurring funding in Fiscal Year 2009-10 to continue to document the ABC application. Hosting of the ABC system remains with Department of Children and Families (DCF) Northwood Data Center and APD pays annual costs pursuant to the APD/DCF Service Level Agreement (SLA).

The servers for the APD web-based applications, Central Office file/print servers and the APD Intranet and Internet are

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | | | |
| INFRASTRUCTURE | | | | | | 36291C0 |

hosted at the Southwood Shared Resource Center (SSRC) and are not part of the services provided by Northwood Data Center to APD. Hosting services at the SSRC have been funded separately with nonrecurring funds. The strategic systems hosted at the SSRC are currently being supported by the contracted senior database administrator (DBA) position requested in this issue. The agency does not have an equivalent DBA position on staff to provide logical database administration duties. The current Service Level Agreement (SLA) between DMS/SSRC and APD does not provide these labor resources. The agency is not requesting equivalent FTEs this year due to the current data center consolidation efforts and the uncertainty about the permanency of said positions.

APD uses a number of software applications that require the renewal of annual software licenses. Maintenance software is for BlueZone and Infoconnect terminal emulation software, Ektron CMS web publishing software, Common Look Section 508 compliance tool and Watchfire AppScan. These are all critical applications which provide support and functionality to support APD's performance of its core business functions. APD also requires the renewal of Thawte SSL Servers Certificate Licenses. License renewal for the Trillium Software System used for data verification of APD consumer, vendor and provider addresses is also required. In addition to software license renewals, APD proposes to purchase one TenStep Project Management license to assist with IT project management documentation, and the Camtasia Studio Software for training purposes. APD is also requesting funding for the purchase of encryption software for all agency laptops.

Impact of not funding the Issue

The impact of not fully funding this issue would prevent the agency from accessing and maintaining the information technology resources used to provide services to APD consumers. APD IT resources capture consumer information, authorized services, service provider information, and records that consumers receive services and service providers are reimbursed.

In order to prevent APD consumers from receiving delayed services, the continued hosting of these applications at the SSRC, the continued use of the software listed, and the continued funding of the contract staff that maintains these APD systems is essential to the continued provision of services. Not providing APD services could result in serious injury or bodily harm and prevent a large number of APD consumers from receiving critical healthcare services.

IT SERVICE AND IMPLEMENTATION APPROACH

1. Strategic Services Annual Software Maintenance:

1.1. Blue Zone Terminal emulator software used to access the statewide Florida Accounting Information Resource (FLAIR) mainframe accounting application to reconcile waiver payments (1 enterprise license at \$3,712).

1.2. Infoconnect Terminal emulation software used to access the ABC mainframe applications (100 licenses at \$70.53 ea. = \$7,503).

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST FY 2009-10 | POS | AGY REQ N/R FY 2009-10 | POS | AG REQ ANZ FY 2009-10 | POS | |
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | | | |
| INFRASTRUCTURE | | | | | | 36291C0 |

1.3. Ektron Content Management Software used to establish accessibility standards and workflow to publish information to the agency Internet and Intranet websites (1 license at \$10,341).

1.4. Common Look used to ensure PDF and HTML documents meet Section 508 compliance (2 licenses at \$200 ea. = \$400).

1.5. Watchfire AppScan software used to test web applications for known vulnerabilities and to manage security standards compliance in software development (1 license at \$5,280).

1.6. Renewal of Thawte SSL server certificates for secure transmission of data between server and browser. (Note: The agency previously used VeriSign, but the Thawte Server Certificates are a less expensive alternative with a 7 certificate bundle at \$3,069).

The renewal of the software licenses listed above are for existing software the agency has used since its inception, except for Thawte licenses. Previous funding has been nonrecurring.

1.7. The Trillium Software System, which has data profiling and data quality components, was purchased in June 2008 by DCF on behalf of APD to assist with ABC support needs for ABC data cleansing and is used for data quality management to reduce errors, duplication and data inconsistencies in the APD databases. Ongoing data issues revealed the need for data quality tools to assist the agency in improving the quality of its data. It was selected after extensive research, demonstrations, and evaluation. This software has become an essential tool in the agency's effort to maintain ABC data integrity. The continued use of Trillium requires a license renewal of \$27,680.

1.8. In anticipation of the ABC system review and possible rewrite, the agency has established a project governance structure to oversee this and other agency projects. In order to provide structure and to follow best business practices, the agency has determined the TenStep Project Management methodology and templates to be the best fit to manage agency IT projects. The purchase of this software and the associated licenses are a first time purchase (\$512).

1.9. Camtasia Studio Software is a Windows screen capture tool used to design training materials for APD systems. Camtasia Studio Software is used to record and capture training sessions so that APD employees can watch and listen to training sessions on-line and on-demand whenever they feel the need to refresh their knowledge of a particular system or orient a new employee (\$374).

1.10. Per section 282.318, Florida Statutes and 60DD-2.010, Florida Administrative Code (FAC), mobile storage devices with confidential agency data must have encryption technology enabled such that all content resides encrypted. APD has added the purchase of a yearly single-user encryption software license to the required standards for all new laptop computers purchased. However, about 90 percent of the laptops the agency currently owns do not have encryption software licenses. The agency for Enterprise Information Technology (AEIT) negotiated a GSA contract on behalf of all state agencies to provide the encryption licensing at a reduced rate (1000 at \$12.50 ea. = \$12,500).

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| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | | | |
| INFRASTRUCTURE | | | | | | 36291C0 |

2. Data Center Hosting Services

The CDC+, QSI, WETS, SETS, Waitlist and the ABC Operational Datamart (SQL extract) systems, file/print servers for Central Office and the APD Internet and Intranet websites are hosted at the SSRC and is funded with nonrecurring funding. In Fiscal Year 2008-09, the Legislature directed the agency to consolidate its data center hosting services. However, in light of the data center consolidation legislation (SB1892) that was passed in that same year, APD is now awaiting direction from the Northwood Data Center, the data center to which the agency has been assigned. The agency is required to continue to provide services and, while it awaits the outcome of the data center consolidation decision, it is required to continue to pay for its current services. This funding request (\$77,652) will provide continued support for the next fiscal year.

3. Contract Staff to support Strategic Applications

In Fiscal Year 2008-09, the following contract staff were authorized and the agency requests nonrecurring funding for these same positions:

- 3.1. One (1) Application Developer (nonrecurring).
- 3.2. One (1) Senior Database Administrator (nonrecurring).
- 3.3. One (1) Systems Administrator (nonrecurring).

Position Description/Title
 2009/2010 Role and Responsibilities:

1. Senior Database Administrator

Design, install, monitor, maintain, and performance tune production databases (ABC Operational Datamart, CDC+ databases, QSI, SETS, WETS, and WLMS) to ensure high levels of availability. This individual is also responsible for developing, implementing and overseeing database policies and procedures to ensure the confidentiality, integrity, and availability of databases and their associated applications. This individual will work with APD to prepare for improvements to the ABC system.

2. System Administrator

Provide agency liaison assistance with the state data centers and external providers to ensure the stable operations of APD systems and network. Work with the agency for Health Care Administration, other state agencies and external service providers to ensure files are securely transmitted as needed to support APD strategic services. This includes planning, troubleshooting, monitoring and escalating any problems with computer hardware, software, and communication links to ensure the availability of the agency's strategic applications, intranet and internet sites. Work with APD to prepare for the redesign of the ABC system.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
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| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE | | | | 36291C0 |

3. Application Developer Analyst

Works with APD ABC Support team to define, develop, test, analyze and maintain mainframe applications in support of business requirements. Works with Northwood Data Center Operations and APD database administrator to schedule jobs as needed. Mentor and train APD COBOL programmers to document ABC application code. Work with APD to prepare for the redesign of the ABC system.

The agency will be in a better position to determine permanent staffing needs once the ABC Modernization and Business Process Review planning is complete.

BENEFITS

Funding this issue will permit the agency to continue to provide services to its consumers for the coming fiscal year. Without this funding, the agency will not be able to effectively carry out its program objectives as the information systems that support waiver support services would not be adequately supported. This would affect the agency's ability to communicate with agency consumers and service providers, and its ability to provide waiver support services.

Additional benefits include:

1. Increased reporting capability about the number and types of consumers receiving waiver support services and able to function independently in the community.
2. The CDC+ purchasing plan and Fiscal Employer Agent (FEA) systems are maintained and supported by the agency. Service authorization files of 2 million to 3 million are transferred weekly and monthly to AHCA and the CDC+ payroll vendor to ensure time sheets, invoices and reimbursements are paid in a timely manner to avoid disruption of services to the CDC+ consumer. Payment files and pending payment files are received weekly and monthly from AHCA and then loaded into the CDC+ purchasing plan system. Files of 1.2 million to 1.3 million are transferred biweekly, with occasional supplemental payroll runs as needed to the CDC+ payroll provider to issue checks to APD providers, vendors, and consumers. The supporting information technology infrastructure is required to support the planned expansion of the CDC+ program as more consumers sign up and use the program.
3. ABC and administrative/financial mainframe applications are effectively supported, and enhancements to ABC are implemented in a timely manner for APD to derive data for analysis and trend forecasting. The data assists APD in doing cost projections of the amount and type of services needed by its consumers.

ASSUMPTIONS AND CONSTRAINTS

These resources are essential for delivering information technology services to APD for the main agency applications: ABC Operational Datamart, CDC+ databases, QSI, SETS, WETS, and WLMS. Without funding for the hosting services and the

| | COL A03 | COL A04 | COL A05 | |
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| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
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| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
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| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
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software license, the agency would be constrained from providing services to Florida citizens with disabilities.

APD and the SSRC have entered into a SLA for data center services for certain APD Server based applications, Intranet and Internet web hosting services provided at the SSRC. Without funding, APD would be unable to procure said services that provide consumer access to APD's main strategic business service - supports and services to individuals with disabilities. If this request is not funded, APD will be unable to pay the SSRC for services provided.

IMPLEMENTATION TIMELINE

Services will be provided for 12 months starting July 1, 2009 and ending June 30, 2010.

ACTUAL COSTS

| Service | Resource Description | Number | Unit Cost | Total |
|--|--|---------|-------------|-----------|
| Strategic Services | BlueZone Software Maintenance | 1 | \$3,712.00 | \$3,712 |
| | Infoconnect Software Maintenance | 100 | \$70.53 | \$7,053 |
| | Ektron Content Mgmt (yearly maintenance) | 1 | \$10,341.00 | \$10,341 |
| | Common Look | 2 | \$200.00 | \$400 |
| | Watchfire App Scan (IBM) | 1 | \$5,280.00 | \$5,280 |
| | Trillium Software System | 1 | \$27,680.00 | \$27,680 |
| | TenStep Project Management Subscription | 1 | \$512.00 | \$512 |
| | Thawte SSL Server Certificate License bundle | 7 | | \$3,069 |
| | Camtasia Studio Software | 1 | \$373.50 | \$374 |
| | Safeboot Laptop Encryption Software | 1000 | \$12.50 | \$12,500 |
| Data Center Services Server Hosting (SSRC) | | | | \$77,652 |
| Contracted Staff | | | | |
| Sr Database Administrator (QSI, CDC+, SETS, WETS, WLMS, ABC) | 2016 | \$95.00 | \$191,520 | |
| Systems Administrator | 2016 | \$99.17 | \$199,927 | |
| Application Developer Analyst (ABC) | 2016 | \$94.00 | \$189,504 | |
| Total | | | | \$729,524 |

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
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| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
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| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EMERGENCY RESPONSE MONITORING OF | | | | |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES-LICENSED RESIDENTIAL | | | | |
| FACILITIES | | | | 36292C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 270,750 | 248,250 | | 2261 3 |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Agency for Persons with Disabilities (APD) requests \$270,750 (\$248,250 is nonrecurring) of Federal Grants Trust Fund to develop functionality in the Facility Regulatory and Enforcement System (FRAES) operated by the Agency for Health Care Administration (AHCA). This issue is contingent upon grant funds obtained from the Department of Health.

APD is required to assist local emergency management agencies in the state with maintaining a registry of persons with special needs located within the jurisdiction of the local agency office in accordance with Chapter 252.355, Florida Statutes. APD has contracts with providers for the care of persons with disabilities and is required to monitor such contracts in the preparation for, during, and following a disaster. APD has no automated system for quickly collecting and reporting time-sensitive information on its providers to our emergency response partners, including first responders during a state of emergency. The agency is currently utilizing spreadsheets and Access databases to keep track of its residential facility providers. The Allocation, Budget, and Contract Control System (ABC), APD's core information system, contains no functionality to support monitoring of residential facilities and provides no access for APD providers to supply updated information to the agency. Instead of creating a new separate system to provide this functionality, APD proposes to use a system currently maintained by the Agency for Health Care Administration. An advantage to using this system is that the system also houses information on other health care facilities such as hospitals, nursing homes, etc. The web-based technology will permit third parties to supply information to the agency to relay to responders as needed via their own access to the Internet.

Impact of not funding the Issue

The impact of not funding this issue is to unnecessarily complicate the work of emergency responders during a state of emergency. This could, in turn, endanger the vulnerable individuals served by APD licensed residential facilities. Emergency responders cannot quickly and easily identify individuals in licensed facilities who are in need of assistance and must use a time-consuming, door-to-door approach to triage consumers. The use of FRAES will provide emergency responders with information on facilities that will reduce response time to facilities and individuals in need of assistance.

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
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| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
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| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EMERGENCY RESPONSE MONITORING OF | | | | |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES-LICENSED RESIDENTIAL | | | | |
| FACILITIES | | | | 36292C0 |

IT IMPLEMENTATION APPROACH OPTIONS:

Leverage existing state information systems:

APD seeks to leverage existing information systems within the State of Florida to accomplish this need. In order to comply with section 252.357, Florida Statutes, AHCA developed a web-based system, the Emergency Status System (ESS) as an information clearinghouse for facility status before, during and after any emergency/disaster situation. This web and telephone based data set permits real-time reporting of facility status including utility outages, evacuations, and resident care needs such as food, water and oxygen. It contains emergency contact information, evacuation status, utility company information, generator status, damage/impact assessments and transportation contracts. Providers enroll and complete information as updates occur, and agency staff extract data to ascertain facility status and needs during emergencies/disasters. ESS is also pre-populated with FRAES information. This system can be expanded to include APD licensed facilities permitting current emergency status information to be included in Emergency Support Function 8-Health and Medical (ESF) reporting. The ESF is a mechanism that consolidates multiple agencies that perform similar or like functions into a single cohesive unit to allow for the better management of emergency response functions.

In order for an APD provider to utilize the ESS system, the provider is required to be licensed in the AHCA FRAES system. ESS leverages the provider demographic information registered in the FRAES system to allow providers to quickly review and update their emergency response plans and make it available to interested stakeholders. APD will also leverage the updated information in ESS and the FRAES database, by combining the existing APD client data in its ABC system to produce timely and enriched reports with specifics on client disabilities to assist local emergency management agencies in emergency response. FRAES is a proprietary product and AHCA contracts with the vendor for licensed use of the system. Minimal modifications will be needed to accommodate APD's licensing workflow process. APD data will be routed to a separate database to lessen the impact of AHCA's operational activity on APD's access to APD data. APD and AHCA will utilize the same application and user interfaces. APD will have administrative access to add/terminate APD users. AHCA and the vendor will assist the agency with the configuration/setup of the system to enable its providers to utilize the ESS system.

This is the option recommended by APD and is the basis for this request. The two other options considered follow below.

Develop/Purchase Licensure/Emergency Response Tracking System:

This alternative would be to develop or purchase a licensing and emergency response tracking system with comparable functionality at an estimated cost of \$1.6 million.

Status Quo:

The current manual processes are time consuming, increasing the risk of delayed information transfer in emergency situations. Current practice does not allow APD Central Office staff timely access to APD-licensed residential

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EMERGENCY RESPONSE MONITORING OF | | | | |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES-LICENSED RESIDENTIAL | | | | |
| FACILITIES | | | | 36292C0 |

facilities throughout the state. This can result in emergency responders not having full information necessary to effectively deal with a crisis situation. The result is to increase risk to individuals residing in these facilities.

BENEFITS OF RECOMMENDED ALTERNATIVE

1. Local emergency management agencies can retrieve timely reports from the ESS on APD licensed residential facilities.
2. APD can monitor our provider contracts and quickly identify potential risk to APD consumers if providers are non-compliant with Florida Statutes, and administrative rules concerning APD residential facilities. APD can also monitor their activation of emergency response plans.
3. Rapid response in preparation for, during, and following a disaster.

ASSUMPTIONS AND CONSTRAINTS

AHCA is in the process of seeking funding to upgrade its FRAES system to a web-based system. AHCA will accommodate APD's requirements in the upgrade which is scheduled to occur in Fiscal Year 2009-2010.

APD will seek federal grants available through the Department of Health to assist in this initiative.

IMPLEMENTATION TIMELINE

Start of the project is dependent on AHCA and Versa availability. The implementation timeline is scheduled to be 95 days from start of project to have provider information in FRAES and used to populate ESS.

ESTIMATED COSTS

These costs are based on estimates provided by Versa and AHCA:

| Item | Description | Days | Rate | Cost | Trips |
|------|---|-------|-------|--------|-------|
| 1.0 | Implementation Services | | | | |
| 1.1 | Install Versa: Regulation | 10 | 1,400 | 14,000 | |
| | - Install base code in test environment | incl. | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|--|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EMERGENCY RESPONSE MONITORING OF | | | | |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES-LICENSED RESIDENTIAL | | | | |
| FACILITIES | | | | 36292C0 |
| 7.1 - On site first week | | | 5 | 1,400 |
| | | | | 7,000 |
| 7.2 - Off site over first month | | | 5 | 1,400 |
| | | | | 7,000 |
| | | | | ----- |
| | | | 95 | 136,000 |
| | | | 5 | 2,800 |
| | | | | 14,000 |
| | | | | ----- |
| | | | | Sub Total Services |
| | | | | 150,000 |
| 8.0 License Fees | | | | |
| 8.1 Versa Regulation Agency Base License - Tier 1 | | | 1 | 18,750 |
| | | | | 18,750 |
| 8.2 Versa Regulation Named User License - 30 users | | | 30 | 1,250 |
| | | | | 37,500 |
| | | | | ----- |
| | | | | Sub Total License Fees |
| | | | | 56,250 |
| 9.0 Optional Customizations (Contingency Budget) | | | | |
| 9.1 Letters including license and renewal notice print formatting | | | 10 | 1,400 |
| | | | | 14,000 |
| 9.2 Reports | | | 10 | 1,400 |
| | | | | 14,000 |
| 9.3 Other Development | | | 10 | 1,400 |
| | | | | 14,000 |
| | | | | ----- |
| | | | | Sub Total Contingency |
| | | | | 42,000 |
| | | | | |
| | | | | Total Project Budget and Planning Estimate |
| | | | | 248,250 |
| 10.0 Annual Maintenance Fees | | | | |
| 10.1 Versa Regulation Base Maintenance & Support | | | 1 | 15,000 |
| | | | | 15,000 |
| 10.2 Versa Regulation Named User Support (per named user) | | | 30 | 250 |
| | | | | 7,500 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EMERGENCY RESPONSE MONITORING OF | | | | |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES-LICENSED RESIDENTIAL | | | | |
| FACILITIES | | | | 36292C0 |

 Total \$22,500

Licenses for FRAES application is \$1,250 per user with \$250 annual cost. With 14 areas offices and the 3 Developmental Disability Centers(DDCs), APD estimates 30 users would be required statewide. Total cost is \$248,250 with \$22,500 annual maintenance costs.

| | | | | |
|-----------------------------------|--------|--|--|---------|
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES INFORMATION SECURITY | | | | |
| STAFFING | | | | 36294C0 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 46,585 | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 31,072 | | | 2516 3 |
| TOTAL APPRO..... | 77,657 | | | |

| | | | | |
|---------------------------------|-------|--|--|--------|
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 600 | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 400 | | | 2516 3 |
| TOTAL APPRO..... | 1,000 | | | |

| | | | | |
|-----------------------------------|--------|--|--|---------|
| TOTAL: AGENCY FOR PERSONS WITH | | | | 36294C0 |
| DISABILITIES INFORMATION SECURITY | | | | |
| STAFFING | | | | |
| TOTAL ISSUE..... | 78,657 | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES INFORMATION SECURITY | | | | |
| STAFFING | | | | 36294C0 |

The Agency for Persons with Disabilities (APD) is requesting \$78,657 to fund one OPS position to perform Information Security Management duties under the Agency for Persons with Disabilities Information Security Manager. This funding is necessary to develop an Information Security strategic plan and additional policies and procedures to improve compliance with federal regulations, Florida administrative rules, and standard security practices.

APD is an organization which meets the definition of a "Covered Entity" containing many "Health Care Components", and "Covered Functions" that also classify the agency as a "Health Care Clearinghouse", as defined under the Health Insurance Portability and Accountability Act (HIPAA), Title II, Code of Federal Regulations (CFR), Title 45, section 164.103.

As a "Covered Entity" under HIPAA rules, APD is responsible for three distinct Information Security Management Functions:

bÿ (1) Information Security Awareness: "Implement a security awareness and training program for all members of its workforce (including management)." ŸŸ CFR Title 45: 164.308 (a)(5)(i)ŸŸ

bÿ (2) Information Security Incident Response: "Implement policies and procedures to address security incidents", "Identify and respond to suspected or known security incidents; mitigate, to the extent practicable, harmful effects of security incidents that are known to the covered entity; and document security incidents and their outcomes.", and "Implement procedures to regularly review records of information system activity, such as audit logs, access reports, and security incident tracking reports." ŸŸ CFR Title 45: 164.308 (a)(6)(i), (a)(6)(i)

bÿ (3) Information Security Risk Management: "Implement policies and procedures to prevent, detect, contain, and correct security violations.", "Conduct an accurate and thorough assessment of the potential risks and vulnerabilities to the confidentiality, integrity, and availability of electronic protected health information held by the covered entity.", and "Implement security measures sufficient to reduce risks and vulnerabilities to a reasonable and appropriate level to comply with ŸŸ sectionŸŸ 164.306(a)." ŸŸ CFR Title 45: 164.308 (a)(1)(i), (a)

INFORMATION SECURITY AWARENESS PROGRAM:

bÿ APD does not have an effective, ongoing Information Security Awareness and Training program for its employees and external system users. Florida Administrative Code (FAC) describes the essential importance of this component of Information Security: "Security Awareness and Training. An effective level of awareness and training is essential to a viable information resource security program." ŸŸ FAC 60DD-2.008 (3)ŸŸ

APD has 35 physical office locations throughout the state with approximately 3,000 employees required to participate in an ongoing Information Security Awareness and Training program.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 67000000 |
| | | | | | | 67100000 |
| | | | | | | 67100200 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 3620000 |
| | | | | | | |
| | | | | | | 36294C0 |

INFORMATION SECURITY INCIDENT RESPONSE PROGRAM:

APD does not have a sufficient number of staff to support comprehensive Information Security Incident Response management functions. Florida Administrative Code (FAC) describes the importance and functional role of Information Security Incident Response: "Incident Reporting. Continuous analysis of trends and types of security incidents and breaches is important to the integrity of agency and state information resource security programs. Security incident reporting provides a basis for a continuing evaluation of agency and state information security postures. The objective of such analysis is to refine security rules, policies, standards, procedures, guidelines, and training programs to assure their continued effectiveness and applicability.", and "Security incidents and breaches shall be promptly investigated and

reported to the appropriate authorities." ýý FAC 60DD-2.009 (4)(a) and (

Information Security Incident Response, which includes tracking incidents, logging response activities, gathering and analyzing statistics from incidents, is important in prevention of future incidents and security vulnerabilities.

INFORMATION SECURITY RISK MANAGEMENT PROGRAM:

APD needs additional resources to implement and maintain an effective, on-going Information Security Risk Management program. Florida Administrative Code (FAC) and the National Institute of Standards in Technology (NIST) special publication 800-30 describe risk management as follows:

FAC 60DD-2: "Risk Management. Risk analysis is a systematic process of evaluating vulnerabilities and threats to information resources. Risk analysis provides the basis for risk management; i.e., assumption of risks and potential losses, or selection of cost effective controls and safeguards to reduce risks to an acceptable level. The goal of risk analysis is to determine the probability of potential risks, in order to integrate financial objectives with security objectives." ýý FAC 60DD-2.001ýý

Florida Administrative Code requires ongoing risk analysis activities and concomitant implementation of appropriate security controls as part of an Information Security Risk Management program: "Agencies shall perform or update a comprehensive risk analysis of all critical information processing systems when major changes occur and as specified in subsection 60DD-2.001(3), F.A.C...", and "Agencies shall implement appropriate security controls determined through comprehensive risk analysis to be cost effective in the reduction or elimination of identified risks to information resources. Any delegation by the agency head of authority for risk management shall be in accordance with subsection 60DD-2.001 (8)(a), and (8)(b), respectively ýý

APD is requesting funds for one OPS position to assist in developing program implementation plans, policies, and procedures to address these missing components of the agency's Information Security program. This position will specialize in Information Security administrative functions, assist Information Security Management in long-range

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| AGENCY FOR PERSONS WITH | | | | |
| DISABILITIES INFORMATION SECURITY | | | | |
| STAFFING | | | | 36294C0 |

planning, analysis and design of Information Security initiatives, programs, and policies and procedures. This individual would also be custodian of record and primary analyst for incident response and risk management statistics and reporting.

Estimated Cost:

Annual Number of OPS Hours:

52.18 weeks x 5 days = 260.9 days
 260.9 days - 10 state holidays = 250.9 days
 250.9 days x 8 hrs = 2007.2 hrs

Hourly OPS Wage:

\$25 per hour base x 1.15 competitive incentive = \$28.75 per hour
 \$28.75 per hour x 1.25 benefits adjustment = \$35.94 per hour

Total OPS wages:

2007.2 hrs x 35.94 per hour = \$72,138.77 hourly wage
 \$72,138.77 x 1.0765 FICA = \$77,657.39 Total hourly wages

OCO for 1 OPS position: \$1,000 ea

 Total Annual Wages: \$77,657
 OCO: \$1,000

Total Issue Request: \$78,657

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| INSPECTOR GENERAL INVESTIGATIVE | | | | |
| POSITIONS | | | | 4009030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 101,962 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 89,707 | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 59,804 | | | 2516 3 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 3.00 | | | |
| TOTAL APPRO..... | 149,511 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 18,202 | 6,142 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 12,134 | 4,094 | | 2516 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 30,336 | 10,236 | | |
| | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 1,800 | 1,800 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 1,200 | 1,200 | | 2516 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 3,000 | 3,000 | | |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 722 | 722 | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 481 | 481 | | 2516 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 1,203 | 1,203 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| INSPECTOR GENERAL INVESTIGATIVE | | | | |
| POSITIONS | | | | 4009030 |
| TOTAL: INSPECTOR GENERAL INVESTIGATIVE | | | | 4009030 |
| POSITIONS | | | | |
| TOTAL POSITIONS..... | 3.00 | | | |
| TOTAL ISSUE..... | 184,050 | 14,439 | | |
| TOTAL SALARY RATE..... | 101,962 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$184,050 to support three new positions in the Office of the Inspector General to perform investigative services for the agency. Of the requested amount, \$169,611 is recurring funding and \$14,439 is nonrecurring funding.

At present, the Agency for Persons with Disabilities' Office of the Inspector General (OIG) has no investigative personnel other than the Inspector General. APD has more than a \$1 billion budget and nearly 4,000 employees, with over 3,000 of them devoted to providing care to consumers residing in state run centers. The lack of OIG investigative personnel is a direct but addressable risk in the critical agency control process of the office's investigations and reports. The Office of the Inspector General's investigations and reports are an agency head's most effective means of receiving independent and unbiased information, and review of problematic issues and programs.

The APD Office of the Inspector General is comprised of the Inspector General, the Director of Auditing, a senior management analyst (auditor), and an administrative assistant. In comparison, the Agency for Workforce Innovation's (AWI) Office of Inspector General has an Inspector General, a Director of Investigations, a Director of Auditing, two investigators, four auditors and three support staff. AWI has a similar agency budget as that of APD, half the employees, and no direct care staff.

The Department of Health (DOH) and the Department of Environmental Protection (DEP) have similar numbers of employees to that of APD. DOH, a health care provider, has more than 30 Office of Inspector General staff including seven investigators. DEP has 30 Office of Inspector General staff including five investigators. By comparison, the Agency for Persons with Disabilities' Office of Inspector General is significantly understaffed. This understaffing is a critical issue and a continuing risk in an agency providing direct medical care to clients while overseeing more than a billion dollars, with a majority of it being in Medicaid funds. In particular, the risk is heightened due to APD's custody of forensic consumers at the Mentally Retarded Defendant Program at Florida State Hospital and other program facilities.

From Fiscal Year 2005-06 through Fiscal Year 2007-08, the APD Office of Inspector General conducted 19 audits, 12 investigations, 27 whistleblower determination reviews and 6 management reviews; and during this same time period, the OIG made 53 management inquiries or referrals, referring matters to agency or outside managers for review and response.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|-----|---------------------------|-----|--------------------------|-----|---------------|
| AGY REQUEST FY 2009-10 | POS | AGY REQ N/R FY 2009-10 | POS | AG REQ ANZ FY 2009-10 | 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 |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| INSPECTOR GENERAL INVESTIGATIVE POSITIONS | | | | | | 4009030 |

The requested personnel would eliminate intra-agency inquiries and referrals and should substantially reduce outside agency referrals. The inquiries and referrals would become part of the OIG investigative case load.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | |
| NEW POSITIONS | | | | | | |
| 8315 INVESTIGATION SPECIALIST I - SES N0003 001 | 1.00 | 28,033 | 14,783 | 42,816 | 0.00 | 42,816 |
| 8317 INVESTIGATION SPECIALIST II - SES N0002 001 | 1.00 | 32,823 | 15,641 | 48,464 | 0.00 | 48,464 |
| 8354 INVESTIGATOR SUPERVISOR - SES N0001 001 | 1.00 | 41,106 | 17,125 | 58,231 | 0.00 | 58,231 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 89,707 |
| 2516 OPERATIONS AND MAINT TF | | | | | | 59,804 |
| 3.00 | 101,962 | | 47,549 | 149,511 | | 149,511 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 233,376- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 8.00- | | | |
| | ===== | ===== | ===== | |
| TOTAL: ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| TOTAL POSITIONS..... | 8.00- | | | |
| TOTAL ISSUE..... | | | | |
| TOTAL SALARY RATE..... | 233,376- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue proposes to eliminate unfunded positions and rate from the Home and Community Services, Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities.

| | | Number of FTEs | Rate |
|----------|--|----------------|-------------|
| 67100100 | Home and Community Services | (8.5) | (196,166) |
| 67100200 | Program Management and Compliance | (8.0) | (233,376) |
| 67100300 | Developmental Disabilities Public Facilities | (140.0) | (3,545,183) |
| | | ===== | ===== |
| TOTAL | | (156.5) | (3,975,225) |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0033 001 | 0.00 | 201,644 | | | 201,644 | 0.00 | 201,644 |
| C0034 001 | 0.00 | 140,110 | | | 140,110 | 0.00 | 140,110 |
| 0011 RECEPTIONIST | | | | | | | |
| 67268 001 | 0.50- | 8,697- | | 5,731- | 14,428- | 0.00 | 14,428- |
| 0105 SECRETARY SPECIALIST | | | | | | | |
| 14458 001 | 1.00- | 20,815- | | 12,066- | 32,881- | 0.00 | 32,881- |
| 16169 001 | 1.00- | 20,815- | | 12,066- | 32,881- | 0.00 | 32,881- |
| 2239 OPERATIONS REVIEW SPECIALIST | | | | | | | |
| 15054 001 | 1.00- | 41,106- | | 15,662- | 56,768- | 0.00 | 56,768- |
| 5871 HUMAN SERVICES PROGRAM ANALYST | | | | | | | |
| 16717 001 | 1.00- | 29,457- | | 13,598- | 43,055- | 0.00 | 43,055- |
| 5877 HUMAN SERVICES PROGRAM SPECIALIST | | | | | | | |
| 09670 001 | 1.00- | 32,823- | | 14,194- | 47,017- | 0.00 | 47,017- |
| 72262 001 | 1.00- | 32,823- | | 14,194- | 47,017- | 0.00 | 47,017- |
| 72269 001 | 1.00- | 32,823- | | 14,194- | 47,017- | 0.00 | 47,017- |
| 5940 HUMAN SERVICES COUNSELOR III | | | | | | | |
| 52261 001 | 0.50- | 14,017- | | 6,673- | 20,690- | 0.00 | 20,690- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | |
| | 8.00- | 108,378 | | 108,378- | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-------------------------------------|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| <u>PROGRAM MGT & COMPLIANCE</u> | | | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0035 001 | | 341,754- | | | | | |
| TOTAL SALARY RATE | | 341,754- | | | | | |

| | | | | | | | |
|-----------------------------------|------------|---------|--|--|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 21,262,618 | 414,150 | | | | | 1000 |
| TRUST FUNDS | 16,985,531 | 524,349 | | | | | 2000 |
| TOTAL POSITIONS..... | 328.50 | | | | | | |
| TOTAL PROG COMP..... | 38,248,149 | 938,499 | | | | | |
| TOTAL SALARY RATE..... | 14,913,076 | | | | | | |

=====

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| FORENSIC COMMITMENT PROG | | | | 1301.03.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 16,230,506 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 517.00 | | | |
| GENERAL REVENUE FUND -STATE | 21,308,265 | | | 1000 1 |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 321,522 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,830,437 | | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 112,089 | | | 1000 1 |
| ===== | | | | |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND -STATE | 287,739 | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 522,218 | | | 1000 1 |
| ===== | | | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND -STATE | 326,582 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| FORENSIC COMMITMENT PROG | | | | 1301.03.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| PRESCRIBED MEDICINE/DRUGS | | | | 102681 |
| GENERAL REVENUE FUND -STATE | | 191,401 | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 404,118 | | 1000 1 |
| SALARY INCENTIVE PAYMENTS | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 25,000 | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | | 517.00 | | |
| TOTAL ISSUE..... | | 25,329,371 | | |
| TOTAL SALARY RATE..... | | 16,230,506 | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 77,491 | | 1000 1 |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 6,483- | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| FORENSIC COMMITMENT PROG | | | | <u>1301.03.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 387,455 | | 1000 1 |
| | ===== | ===== | ===== | |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 6,483- | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: FORENSIC COMMITMENT PROG | | | | <u>1301.03.00.00</u> |
| BY FUND TYPE | | | | |
| | | 517.00 | | |
| GENERAL REVENUE FUND..... | | 25,781,351 | | 1000 |
| SALARY RATE..... | | 16,230,506 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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..... | 75,190,585 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 38,975,090 | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 40,297 | | | 2021 3 |
| OPERATIONS AND MAINT TF -MATCH | 1,474,480 | | | 2516 2 |
| -FEDERL | 50,331,036 | | | 2516 3 |
| -RECPNT | 2,028,208 | | | 2516 9 |
| TOTAL OPERATIONS AND MAINT TF | 53,833,724 | | | 2516 |
| TOTAL POSITIONS..... | 2,540.50 | | | |
| TOTAL APPRO..... | 92,849,111 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 776,837 | | | 1000 2 |
| OPERATIONS AND MAINT TF -MATCH | 49,511 | | | 2516 2 |
| -FEDERL | 1,807,015 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 1,856,526 | | | 2516 |
| TOTAL APPRO..... | 2,633,363 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 2,679,381 | | | 1000 2 |
| OPERATIONS AND MAINT TF -STATE | 150,000 | | | 2516 1 |
| -MATCH | 142,713 | | | 2516 2 |
| -FEDERL | 4,505,841 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 4,798,554 | | | 2516 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| EXPENSES | | | | 040000 |
| TOTAL APPRO..... | | 7,477,935 | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -MATCH | | 76,058 | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | 444,195 | | 2516 3 |
| TOTAL APPRO..... | | 520,253 | | |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND -MATCH | | 984,967 | | 1000 2 |
| OPERATIONS AND MAINT TF -MATCH | | 37,364 | | 2516 2 |
| -FEDERL | | 1,374,098 | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 1,411,462 | | 2516 |
| TOTAL APPRO..... | | 2,396,429 | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | | 1,258,607 | | 1000 2 |
| OPERATIONS AND MAINT TF -MATCH | | 20,587 | | 2516 2 |
| -FEDERL | | 820,316 | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 840,903 | | 2516 |
| TOTAL APPRO..... | | 2,099,510 | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND -MATCH | | 2,448,385 | | 1000 2 |
| OPERATIONS AND MAINT TF -STATE | | 431,000 | | 2516 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 1000000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| OPERATIONS AND MAINT TF | -MATCH | 98,514 | | 2516 2 |
| | -FEDERL | 4,399,546 | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 4,929,060 | | 2516 |
| TOTAL APPRO..... | | 7,377,445 | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND | -STATE | 973,660 | | 1000 1 |
| | -MATCH | 962,283 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 1,935,943 | | 1000 |
| OPERATIONS AND MAINT TF | -MATCH | 51,295 | | 2516 2 |
| | -FEDERL | 1,483,798 | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 1,535,093 | | 2516 |
| TOTAL APPRO..... | | 3,471,036 | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | | 2,540.50 | | |
| TOTAL ISSUE..... | | 118,825,082 | | |
| TOTAL SALARY RATE..... | | 75,190,585 | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -MATCH | 149,770 | | 1000 2 |
| ADMINISTRATIVE TRUST FUND | -FEDERL | 143 | | 2021 3 |
| OPERATIONS AND MAINT TF | -MATCH | 5,668 | | 2516 2 |
| | -FEDERL | 201,185 | | 2516 3 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL OPERATIONS AND MAINT TF | 206,853 | | | 2516 |
| TOTAL APPRO..... | 356,766 | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 12,846- | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 12- | | | 2021 3 |
| OPERATIONS AND MAINT TF -MATCH | 486- | | | 2516 2 |
| -FEDERL | 17,255- | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 17,741- | | | 2516 |
| TOTAL APPRO..... | 30,599- | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - ADD | | | | 1609020 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 20,814 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 1.00 | 31,932 | | 1000 2 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - ADD | | | | 1609020 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 1,700 | | 1000 2 |
| TOTAL: SUNLAND POSITION TRANSFER - ADD | | | | 1609020 |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 33,632 | | |
| TOTAL SALARY RATE..... | 20,814 | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests the transfer of one position and associated rate, salaries and benefits, and expenses from Program Management and Compliance budget entity to the Developmental Disabilities Public Facilities budget entity. This action was approved during Fiscal Year 2008-09 by the Executive Office of the Governor (EOG) in amendment number, APD-67-00-09-003, EOG#Q0023.

During the 2008 Legislative Session, the Legislature approved the transfer of 14 positions, associated rate and budget from the Department of Children and Families (DCF) to the Agency for the Persons with Disabilities (APD) in order to continue the transition of APD programmatic and administrative functions and establishment of an infrastructure within APD. This was a technical issue which transferred the positions to the agency where the job duties were being performed. The issue number and title for the transfer on the agency's side is "1700750 - Transfer Positions From Department of Children and Families to the Agency for Persons with Disabilities (APD) - Add".

All 14 positions and associated rate and budget for this issue were transferred to the agency in the Program Management and Compliance budget entity (67100200). One of the 14 positions (position number 04694), however, is an existing position located in the Sunland Marianna Developmental Disabilities Center in the Developmental Disabilities Public Facilities budget entity (67100300). The position provides financial related services solely to the Sunland center.

This issue transfers general revenue budget of \$31,932 in salaries and benefits, \$1,700 in expenses and 20,814 in rate from 67100200 to 67100300.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| SUNLAND POSITION TRANSFER - ADD | | | | 1609020 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 1415 FISCAL ASSISTANT I | | | | | | | |
| 04694 001 | 1.00 | 20,814 | | 12,066 | 32,880 | 0.00 | 32,880 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 32,880 |
| | 1.00 | 20,814 | | 12,066 | 32,880 | | 32,880 |
| NEW POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0005 001 | 0.00 | 948- | | | 948- | 0.00 | 948- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 948- |
| | 0.00 | 948- | | | 948- | | 948- |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0006 001 | | 948 | | | | | |
| TOTAL SALARY RATE | | 948 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BUDGET TO REFLECT CORRECT | | | | |
| FUNDING CATEGORY - DEDUCT | | | | 1609030 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| OPERATIONS AND MAINT TF -FEDERL | 774,059- | | | 2516 3 |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$774,059 from the Operations and Maintenance Trust Fund, Grants and Aids - Contracted Professional Services category to the Contracted Services category in the Developmental Disabilities Public Facilities budget entity. This was approved by the Executive Office of the Governor (EOG) during Fiscal Year 2008-09, amendment number APD-67-00-09-002, EOG#B0144.

During the Fiscal Year 2008-09 Legislative Budget Request (LBR) process, the Agency for Persons with Disabilities (APD) requested \$1,548,118 to be transferred between appropriation categories within its Developmental Disabilities Public Facilities budget entity (67100300) to more closely match the Federal Medical Assistance Payments (FMAP) rate in Expenses (040000) and Contracted Services (100777) appropriation categories. The LBR issue numbers and titles for the request are "1600830 - Realign Budget To Reflect Current Categorical Expenditures - Deduct" and "1600840 - Realign Budget To Reflect Current Categorical Expenditures - Add".

The intent of the issues was to transfer a budget amount of \$774,059 in General Revenue (1000) from Contracted Services (100777) to Expenses (040000) and \$774,059 in Operations and Maintenance Trust Fund (2516) from Expenses (040000) to Contracted Services (100777) for a total of \$1,548,118. Due to a technical error, the budget of \$774,059 in the Operations and Maintenance Trust Fund was transferred to the Grants and Aids - Contracted Professional Services category (100779).

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BUDGET TO REFLECT CORRECT | | | | |
| FUNDING CATEGORY - ADD | | | | 1609040 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATIONS AND MAINT TF -FEDERL | | 774,059 | | 2516 3 |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$774,059 from the Operations and Maintenance Trust Fund, Grants and Aids - Contracted Professional Services category to the Contracted Services category in the Developmental Disabilities Public Facilities budget entity. This was approved by the Executive Office of the Governor (EOG) during Fiscal Year 2008-09, amendment number APD-67-00-09-002, EOG#B0144.

During the Fiscal Year 2008-09 Legislative Budget Request (LBR) process, the Agency for Persons with Disabilities (APD) requested \$1,548,118 to be transferred between appropriation categories within its Developmental Disabilities Public Facilities budget entity (67100300) to more closely match the Federal Medical Assistance Payments (FMAP) rate in Expenses (040000) and Contracted Services (100777) appropriation categories. The LBR issue numbers and titles for the request are "1600830 - Realign Budget To Reflect Current Categorical Expenditures - Deduct" and "1600840 - Realign Budget To Reflect Current Categorical Expenditures - Add".

The intent of the issues was to transfer a budget amount of \$774,059 in General Revenue (1000) from Contracted Services (100777) to Expenses (040000) and \$774,059 in Operations and Maintenance Trust Fund (2516) from Expenses (040000) to Contracted Services (100777) for a total of \$1,548,118. Due to a technical error, the budget of \$774,059 in the Operations and Maintenance Trust Fund was transferred to the Grants and Aids - Contracted Professional Services category (100779).

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - DEDUCT | | | | 1800330 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | | 2,400,000- | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 1,076,880- | | 1,076,880- | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | 1,323,120- | | 1,323,120- | 2516 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 2,400,000- | | 2,400,000- | |
| | ===== | ===== | ===== | |
| TOTAL: TRANSFER TO SERVE ADDITIONAL | | | | 1800330 |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - DEDUCT | | | | |
| TOTAL ISSUE..... | 2,400,000- | | 2,400,000- | |
| TOTAL SALARY RATE..... | | | 2,400,000- | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,076,880 in General Revenue and \$1,323,120 in Operations and Maintenance Trust Fund for a total of \$2,400,000 to provide six month funding for the transition of 60 persons from the Gulf Coast Center to community placement funded by the Home and Community Based Services Waiver during Fiscal Year 2009-10. This issue is a part of the overall plan to comply with the Brown v. Bush settlement.

The 60 residents will be moved from Gulf Cost Center. Compliance with the Settlement Agreement must include a plan to close the Gulf Coast Center by June 30, 2010. It is anticipated that the average cost to place these 60 people will be \$80,000 per person per year based on the average Fiscal Year 2007-08 cost plan total of all Developmental Disabilities Center (DDC) discharges since the inception of the Community of Landmark closure. The estimated cost to serve these people for 12 months is \$4.8 million. This request provides for six months funding to phase in the placements. Annualization funding required for continuation of these community placements will be transferred from the Development Disabilities Public Facilities budget entity during the next annual Legislative Budget Request development.

The average Fiscal Year 2008-09 cost plan total of all residents discharged from DDCs since the initiation of the Landmark closure is currently \$79,293.34. This issue uses an estimated average cost of \$80,000 per person discharged for 60 residents. This request is only for six months funding to provide phase in funding for the first year.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - DEDUCT | | | | 1800330 |

| | |
|---------------------------------------|-------------|
| Clients | 60 |
| Cost per Client | \$80,000 |
| Total Annual Cost | \$4,800,000 |
| Six Months | \$2,400,000 |
| General Revenue | \$1,076,880 |
| Operations and Maintenance Trust Fund | \$1,323,120 |

This cost estimate assumes a state/federal split of 44.87 percent/55.13 percent from the blended Federal Medical Assistance Percentage (FMAP) rate. The blended FMAP rate used by the Social Services Estimating Conference as of July 24, 2008 for Fiscal Year 2009-10 is 55.13 percent.

Gulf Coast Center is in the fourth year of a five year closure plan. Per capita overhead costs are extremely high as a result of the census reductions and will cause severe financial hardship on the budget entity if the closure is suspended or stopped. Failure to fund this issue will effectively stop the closure. The state is in jeopardy of a breach of the settlement agreement should the closure be stopped.

This issue transfers General Revenue and Operations and Maintenance Trust Fund budget from the Developmental Disabilities Public Facilities

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0001 001 | 0.00 | 2,400,000- | | | 2,400,000- | 0.00 | 2,400,000- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | AMOUNT | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - DEDUCT | | | | 1800330 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,076,880- |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 1,323,120- |
| | 0.00 | 2,400,000- | | | 2,400,000- | | 2,400,000- |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0002 001 | | 2,400,000 | | | | | |
| TOTAL SALARY RATE | | 2,400,000 | | | | | |

A05 - AG REQ ANZ FY 2009-10

| | | | | | | | |
|--|------|------------|--|--|------------|------|------------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0001 001 | 0.00 | 2,400,000- | | | 2,400,000- | 0.00 | 2,400,000- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| TRANSFER TO SERVE ADDITIONAL | | | | |
| CLIENTS IN THE COMMUNITY (BROWN V | | | | |
| BUSH) - DEDUCT | | | | 1800330 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|------------|-----------|----------|------------|---------|------------------------------|
| A05 - AG REQ ANZ FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,076,880- |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 1,323,120- |
| | 0.00 | 2,400,000- | | | 2,400,000- | | 2,400,000- |

| | | | | | | | |
|----------------------------------|----------|--|--|--|--|--|---------|
| REALIGN POSITIONS TO APPROPRIATE | | | | | | | 1809050 |
| BUDGET ENTITY - DEDUCT | | | | | | | 000000 |
| SALARY RATE | | | | | | | |
| SALARY RATE..... | 294,670- | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 194,310- | | | | | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | 182,429- | | | | | | 2516 3 |
| TOTAL POSITIONS..... | 5.00- | | | | | | |
| TOTAL APPRO..... | 376,739- | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1809050 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | -MATCH | 22,139- | | 1000 2 |
| OPERATIONS AND MAINT TF | -FEDERL | 20,436- | | 2516 3 |
| TOTAL APPRO..... | | 42,575- | | |
| TOTAL: REALIGN POSITIONS TO APPROPRIATE | | | | 1809050 |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 5.00- | | | |
| TOTAL ISSUE..... | | 419,314- | | |
| TOTAL SALARY RATE..... | 294,670- | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of five positions, salaries and benefits, expenses, and rate from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title |
|-----------------|------------|---------------------------------------|
| 013442 | 1023 | Human Resource Analyst-SES |
| 072709 | 2239 | Operations Review Specialist |
| 036008 | 2239 | Operations Review Specialist |
| 016840 | 8221 | Program and Policy Coordinator |
| 071912 | 5879 | Sr. Human Services Program Specialist |

These five positions are located in the agency's Central Office.

The following are the amounts by category to be transferred:

Developmental Disabilities Public Facilities (67100300)

| Rate | Salaries and Benefits | Expenses |
|------|-----------------------|----------|
|------|-----------------------|----------|

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1809050 |
| | (294,670) | (\$376,739) | (\$42,575) | |

Program Management and Compliance (67100200)

| Rate | Salaries and Benefits | Expenses |
|---------|-----------------------|----------|
| 294,670 | \$376,739 | \$42,575 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0009 001 | 0.00 | 6,960 | | | 6,960 | 0.00 | 6,960 |
| C0010 001 | 0.00 | 8,130 | | | 8,130 | 0.00 | 8,130 |
| 2239 OPERATIONS REVIEW SPECIALIST | | | | | | | |
| 36008 001 | 1.00- | 54,294- | | 17,998- | 72,292- | 0.00 | 72,292- |
| 72709 001 | 1.00- | 56,092- | | 18,317- | 74,409- | 0.00 | 74,409- |
| 5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST | | | | | | | |
| 71912 001 | 1.00- | 35,862- | | 14,732- | 50,594- | 0.00 | 50,594- |
| 1023 HUMAN RESOURCE ANALYST - SES | | | | | | | |
| 13442 001 | 1.00- | 48,000- | | 18,360- | 66,360- | 0.00 | 66,360- |
| 8221 PROGRAMS & POLICY COORDINATOR | | | | | | | |
| 16840 001 | 1.00- | 100,422- | | 27,752- | 128,174- | 0.00 | 128,174- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 182,429- |
| 1000 GENERAL REVENUE FUND | | | | | | | 194,310- |
| | 5.00- | 279,580- | | 97,159- | 376,739- | | 376,739- |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN POSITIONS TO APPROPRIATE | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1809050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0011 001 | | 15,090- | | | | | |
| TOTAL SALARY RATE | | 15,090- | | | | | |

| | | | | | | | |
|-------------------------------------|----------|--|--|--|--|--|---------|
| REALIGN MEDICAL COORDINATION | | | | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | | | | |
| ENTITY - DEDUCT | | | | | | | 1809070 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 113,024- | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| | 2.00- | | | | | | |
| TOTAL: REALIGN MEDICAL COORDINATION | | | | | | | 1809070 |
| POSITIONS TO APPROPRIATE BUDGET | | | | | | | |
| ENTITY - DEDUCT | | | | | | | |
| TOTAL POSITIONS..... | 2.00- | | | | | | |
| TOTAL ISSUE..... | | | | | | | |
| TOTAL SALARY RATE..... | 113,024- | | | | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - DEDUCT | | | | 1809070 |

The Agency for Persons with Disabilities (APD) requests the transfer of two positions and the rate associated with these positions from the Developmental Disabilities Public Facilities budget entity to the Program Management and Compliance budget entity. The funding for the salaries and benefits and expenses is requested to be transferred from the Home and Community Services Administration category in the Program Management and Compliance budget entity.

Agency infrastructure has largely been created using available positions vacated due to facility closures. During the process, many positions were not transitioned to an appropriate budget entity and remain in the Developmental Disabilities Public Facilities budget entity. The following are the positions that need to be transferred:

| Position Number | Class Code | Class Title |
|-----------------|------------|-------------------------------|
| 015288 | 5294 | Registered Nurse Specialist |
| 015030 | 5312 | Registered Nursing Consultant |

These two positions are located in the agency's Central Office and are two medical case management staff. Since these two positions serve in medical coordination roles, the transfer of funds from the Home and Community Services Administration category is requested.

The following are the amounts by category to be transferred:

Program Management and Compliance (67100200)

| Rate | Positions | Salaries and Benefits | Expenses | Home and Community Services Administration |
|---------|-----------|-----------------------|----------|--|
| 113,024 | 2 | \$151,551 | \$37,030 | (\$188,581) |

Developmental Disabilities Public Facilities (67100300)

| Rate | Positions |
|-----------|-----------|
| (113,024) | (2) |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN MEDICAL COORDINATION | | | | |
| POSITIONS TO APPROPRIATE BUDGET | | | | |
| ENTITY - DEDUCT | | | | 1809070 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 5294 REGISTERED NURSE SPECIALIST | | | | | | | |
| 15288 001 | 1.00- | | | | | 0.00 | |
| 5312 REGISTERED NURSING CONSULTANT | | | | | | | |
| 15030 001 | 1.00- | | | | | 0.00 | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| | 2.00- | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C3000 001 | | | | 113,024- | | | |
| TOTAL SALARY RATE | | | | 113,024- | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| ESTABLISH COMMUNITY DENTAL SERVICE | | | | |
| PILOT | | | | 2103014 |
| EXPENSES | | | | 040000 |
| OPERATIONS AND MAINT TF -STATE | 150,000- | | | 2516 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| OPERATIONS AND MAINT TF -STATE | 431,000- | | | 2516 1 |
| TOTAL: ESTABLISH COMMUNITY DENTAL SERVICE | | | | 2103014 |
| PILOT | | | | |
| TOTAL ISSUE..... | 581,000- | | | |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 748,850 | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 715 | | | 2021 3 |
| OPERATIONS AND MAINT TF -MATCH | 28,340 | | | 2516 2 |
| -FEDERL | 1,005,925 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 1,034,265 | | | 2516 |
| TOTAL APPRO..... | 1,783,830 | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 12,846- | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 12- | | 2021 3 |
| OPERATIONS AND MAINT TF -MATCH | | 486- | | 2516 2 |
| -FEDERL | | 17,255- | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 17,741- | | 2516 |
| TOTAL APPRO..... | | 30,599- | | |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | |
| FUNDED IN PRIOR YEAR | | | | 2600000 |
| TRANSFER TO CONTINUE 2008-09 | | | | |
| COMMUNITY PLACEMENTS - DEDUCT | | | | 2609010 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 670,452- | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | | 823,757- | | 2516 3 |
| TOTAL APPRO..... | | 1,494,209- | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$670,452 in General Revenue and \$823,757 in the Operations and Maintenance Trust Fund (OMTF) to provide full annual funding for 60 persons transferred from Developmental Disabilities Centers (DDCs) to community-based placements for six months of Fiscal Year 2008-09. This transfer is a part of the overall plan to comply with the Brown v. Bush lawsuit settlement.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGENCY/PERSONS WITH DISABL | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| LONG-TERM CARE | | | | 1303.00.00.00 |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | |
| FUNDED IN PRIOR YEAR | | | | 2600000 |
| TRANSFER TO CONTINUE 2008-09 | | | | |
| COMMUNITY PLACEMENTS - DEDUCT | | | | 2609010 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 670,452- |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 823,757- |
| | | | | | | | ----- |
| | | | | | | | 1,494,209- |
| | | | | | | | ===== |

| | | | | | | | |
|--------------------------------|---------|---------|-------|-------|-------|--|---------|
| WORKLOAD | | | | | | | 3000000 |
| GENERAL COUNSEL CONTINUATION - | | | | | | | |
| DEDUCT | | | | | | | 3009010 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 84,105- | | | | | | |
| | ===== | ===== | ===== | ===== | ===== | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | | | | | | | |
| OPERATIONS AND MAINT TF | | | | | | | |
| -MATCH | | 42,523- | | | | | 1000 2 |
| -FEDERL | | 28,348- | | | | | 2516 3 |
| | | ----- | | | | | |
| TOTAL POSITIONS..... | 2.00- | | | | | | |
| TOTAL APPRO..... | | 70,871- | | | | | |
| | | ===== | ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL CONTINUATION - | | | | |
| DEDUCT | | | | 3009010 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 9,724- | | | 1000 2 |
| OPERATIONS AND MAINT TF -FEDERL | 6,522- | | | 2516 3 |
| TOTAL APPRO..... | 16,246- | | | |
| TOTAL: GENERAL COUNSEL CONTINUATION - | | | | 3009010 |
| DEDUCT | | | | |
| TOTAL POSITIONS..... | 2.00- | | | |
| TOTAL ISSUE..... | 87,117- | | | |
| TOTAL SALARY RATE..... | 84,105- | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities requests \$51,802 in additional budget for the continuation of the valuable services provided to Area 8 by legal staff currently located in the Gulf Coast Center. The agency also requests the transfer of a senior attorney and one administrative assistant II, and the rate associated with these positions from the Developmental Disabilities Public Facilities (67100300) budget entity to Program Management and Compliance (67100200). Salaries and benefits and expenses in the amount of \$87,177 are requested to be transferred from 67100300 for the attorney position. The administrative assistant position is unfunded, therefore additional funding of \$51,802 in salaries and benefits and expenses is requested. To remain competitive and to ensure longevity of the employee, the administrative assistant II is being requested above the base amount which will allow the agency to recruit a qualified and experienced employee associated with the legal field.

These positions are currently in Gulf Coast Center (GCC). The GCC is scheduled to close on June 30, 2010. As the facility population has been falling, the attorney assigned to the GCC has been providing an increasing level of assistance to the Area 8 office. The Office of the General Counsel proposes that, upon closure of the facility, relocating the Gulf Coast Center senior attorney and the legal assistant position to the Area 8 office to provide legal services for that area. In the mean time, the staff's time will be split between Gulf Coast Center and Area 8.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| WORKLOAD | | | | 3000000 |
| GENERAL COUNSEL CONTINUATION - | | | | |
| DEDUCT | | | | 3009010 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0045 001 | 0.00 | 20,656 | | | 20,656 | 0.00 | 20,656 |
| C0046 001 | 0.00 | 25,720 | | | 25,720 | 0.00 | 25,720 |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 14919 001 | 1.00- | 32,279- | | 14,097- | 46,376- | 0.00 | 46,376- |
| 7738 SENIOR ATTORNEY | | | | | | | |
| 16636 001 | 1.00- | 51,826- | | 19,045- | 70,871- | 0.00 | 70,871- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 42,523- |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 28,348- |
| | | | | | | | ----- |
| | 2.00- | 37,729- | | 33,142- | 70,871- | | 70,871- |
| | | | | | | | ===== |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0047 001 | | 46,376- | | | | | |
| | | | | | | | ----- |
| TOTAL SALARY RATE | | 46,376- | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 3,545,183- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 140.00- | | | |
| ===== | | | | |
| TOTAL: ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |
| TOTAL POSITIONS..... | 140.00- | | | |
| TOTAL ISSUE..... | | | | |
| TOTAL SALARY RATE..... | 3,545,183- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue proposes to eliminate unfunded positions and rate from the Home and Community Services, Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities.

| | | Number of FTEs | Rate |
|----------|--|----------------|-------------|
| 67100100 | Home and Community Services | (8.5) | (196,166) |
| 67100200 | Program Management and Compliance | (8.0) | (233,376) |
| 67100300 | Developmental Disabilities Public Facilities | (140.0) | (3,545,183) |
| | | ===== | ===== |
| TOTAL | | (156.5) | (3,975,225) |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2009-10 | POS | AGY REQ N/R FY 2009-10 | POS | AG REQ ANZ FY 2009-10 | 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 |
| AGENCY STRATEGIC PRIORITIES | | | | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS | | | | | | | |
| C0034 001 | 0.00 | 2,393,630 | | | 2,393,630 | 0.00 | 2,393,630 |
| C0035 001 | 0.00 | 2,980,428 | | | 2,980,428 | 0.00 | 2,980,428 |
| 0108 ADMINISTRATIVE SECRETARY | | | | | | | |
| 39423 001 | 1.00- | 22,541- | | 12,372- | 34,913- | 0.00 | 34,913- |
| 0918 STOREKEEPER I | | | | | | | |
| 14829 001 | 1.00- | 19,274- | | 11,793- | 31,067- | 0.00 | 31,067- |
| 1310 VOCATIONAL INSTRUCTOR I | | | | | | | |
| 13251 001 | 1.00- | 20,815- | | 12,066- | 32,881- | 0.00 | 32,881- |
| 1311 VOCATIONAL INSTRUCTOR II | | | | | | | |
| 13441 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 1312 VOCATIONAL INSTRUCTOR III | | | | | | | |
| 13019 001 | 1.00- | 25,577- | | 12,911- | 38,488- | 0.00 | 38,488- |
| 2001 DATA ENTRY OPERATOR | | | | | | | |
| 44174 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I | | | | | | | |
| 13028 001 | 1.00- | 34,634- | | 14,515- | 49,149- | 0.00 | 49,149- |
| 40578 001 | 1.00- | 34,634- | | 14,515- | 49,149- | 0.00 | 49,149- |
| 5253 PHARMACY MANAGER | | | | | | | |
| 12937 001 | 1.00- | 47,044- | | 16,714- | 63,758- | 0.00 | 63,758- |
| 5273 SENIOR DENTIST | | | | | | | |
| 14967 001 | 1.00- | 69,460- | | 20,686- | 90,146- | 0.00 | 90,146- |
| 5294 REGISTERED NURSE SPECIALIST | | | | | | | |
| 15290 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 16987 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 32361 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 39374 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 40597 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 64155 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 64160 001 | 1.00- | 34,954- | | 14,572- | 49,526- | 0.00 | 49,526- |
| 5308 SENIOR REGISTERED NURSE SUPV | | | | | | | |
| 16947 001 | 1.00- | 39,589- | | 15,394- | 54,983- | 0.00 | 54,983- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2009-10 | POS | AGY REQ N/R FY 2009-10 | POS | AG REQ ANZ FY 2009-10 | 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> |
| AGENCY STRATEGIC PRIORITIES | | | | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 5562 REHABILITATION THERAPIST | | | | | | | |
| 14996 001 | 1.00- | 28,034- | | 13,346- | 41,380- | 0.00 | 41,380- |
| 32438 001 | 1.00- | 28,034- | | 13,346- | 41,380- | 0.00 | 41,380- |
| 36075 001 | 1.00- | 28,034- | | 13,346- | 41,380- | 0.00 | 41,380- |
| 40322 001 | 1.00- | 28,034- | | 13,346- | 41,380- | 0.00 | 41,380- |
| 5600 SENIOR LICENSED PRACTICAL NURSE | | | | | | | |
| 64159 001 | 1.00- | 25,577- | | 12,911- | 38,488- | 0.00 | 38,488- |
| 5709 HUMAN SERVICES WORKER II | | | | | | | |
| 11899 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 13335 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 13602 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 14924 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 14940 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 14988 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15015 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15052 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15058 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15059 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15060 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15070 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15101 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15114 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15120 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15136 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15139 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15144 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15147 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15181 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15182 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15185 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15189 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 15191 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2009-10 | | FY 2009-10 | | FY 2009-10 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------|--|--|--|--|--|----------------------|
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| LONG-TERM CARE | | | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|-----------|-------|---------|---------|---------|------|---------|
| 15203 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15215 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15216 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15217 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15224 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15230 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15232 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15240 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15245 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15246 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15247 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15256 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15265 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15304 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 15309 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16577 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16587 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16598 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16599 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16601 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16604 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 16613 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 17069 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 17073 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 32355 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 32363 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36867 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36868 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 36872 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39436 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39650 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |
| 39658 001 | 1.00- | 20,043- | 11,930- | 31,973- | 0.00 | 31,973- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGENCY/PERSONS WITH DISABL | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | 67100000 |
| DEV DISAB PUBLIC FACIL | | | | | | 67100300 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| LONG-TERM CARE | | | | | | <u>1303.00.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 40542 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 42604 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 42606 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 42608 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 42616 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 42617 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 69991 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 5751 BEHAVIORAL PROGRAM SPECIALIST | | | | | | | |
| 12514 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 12941 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13063 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13107 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13144 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13206 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13339 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13346 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13352 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13357 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 13541 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 14950 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 15155 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 16455 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 16600 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 40718 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 42258 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 42261 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 52786 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 52794 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 52795 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 70086 001 | 1.00- | 24,675- | | 12,751- | 37,426- | 0.00 | 37,426- |
| 5877 HUMAN SERVICES PROGRAM SPECIALIST | | | | | | | |
| 15376 001 | 1.00- | 32,823- | | 14,194- | 47,017- | 0.00 | 47,017- |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 5953 SOCIAL SERVICES COUNSELOR | | | | | | | |
| 39611 001 | 1.00- | 29,457- | | 13,598- | 43,055- | 0.00 | 43,055- |
| 6203 SUPPORT SERVICE AIDE | | | | | | | |
| 14834 001 | 1.00- | 16,870- | | 11,369- | 28,239- | 0.00 | 28,239- |
| 6213 FOOD SUPPORT WORKER | | | | | | | |
| 12743 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 12790 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 14800 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 14824 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 15276 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 6366 MOTOR VEHICLE OPERATOR | | | | | | | |
| 14809 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 14897 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 6394 GROUNDSKEEPER | | | | | | | |
| 14871 001 | 1.00- | 17,979- | | 11,564- | 29,543- | 0.00 | 29,543- |
| 6526 CUSTODIAL WORKER | | | | | | | |
| 44386 001 | 1.00- | 16,870- | | 11,369- | 28,239- | 0.00 | 28,239- |
| 8227 INSTITUTIONAL SECURITY OFFICER | | | | | | | |
| 14791 001 | 1.00- | 20,043- | | 11,930- | 31,973- | 0.00 | 31,973- |
| 2228 SENIOR MANAGEMENT ANALYST SUPV - SES | | | | | | | |
| 14979 001 | 1.00- | 46,560- | | 18,101- | 64,661- | 0.00 | 64,661- |
| 3738 PUBLIC INFORMATION SPECIALIST - SES | | | | | | | |
| 12537 001 | 1.00- | 31,109- | | 15,333- | 46,442- | 0.00 | 46,442- |
| 5281 SENIOR PHYSICIAN | | | | | | | |
| 12079 001 | 1.00- | 78,387- | | 23,804- | 102,191- | 0.00 | 102,191- |
| 15280 001 | 1.00- | 78,387- | | 23,804- | 102,191- | 0.00 | 102,191- |
| 15281 001 | 1.00- | 78,387- | | 23,804- | 102,191- | 0.00 | 102,191- |
| 5283 MEDICAL EXECUTIVE DIRECTOR | | | | | | | |
| 15278 001 | 1.00- | 75,147- | | 23,224- | 98,371- | 0.00 | 98,371- |
| 5734 HUMAN SERVICES SUPERVISOR II - SES | | | | | | | |
| 15012 001 | 1.00- | 20,815- | | 13,488- | 34,303- | 0.00 | 34,303- |
| 5736 RESIDENTIAL UNIT SPECIALIST - SES | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|---------|-----------|-----------|------------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 13168 001 | 1.00- | 23,574- | | 13,983- | 37,557- | 0.00 | 37,557- |
| 13601 001 | 1.00- | 23,574- | | 13,983- | 37,557- | 0.00 | 37,557- |
| 52787 001 | 1.00- | 23,574- | | 13,983- | 37,557- | 0.00 | 37,557- |
| 5752 BEHAVIORAL PROGRAM SUPERVISOR - SES | | | | | | | |
| 12895 001 | 1.00- | 25,577- | | 14,342- | 39,919- | 0.00 | 39,919- |
| 40723 001 | 1.00- | 25,577- | | 14,342- | 39,919- | 0.00 | 39,919- |
| 42272 001 | 1.00- | 25,577- | | 14,342- | 39,919- | 0.00 | 39,919- |
| 5774 RESIDENT SERV SUPV-DEVELOP DISABIL -SES | | | | | | | |
| 13862 001 | 1.00- | 32,823- | | 15,641- | 48,464- | 0.00 | 48,464- |
| 14922 001 | 1.00- | 32,823- | | 15,641- | 48,464- | 0.00 | 48,464- |
| 39618 001 | 1.00- | 32,823- | | 15,641- | 48,464- | 0.00 | 48,464- |
| 5912 PROGRAM OPERATIONS ADMINISTRATOR - SES | | | | | | | |
| 13271 001 | 1.00- | 41,106- | | 17,125- | 58,231- | 0.00 | 58,231- |
| 6219 FOOD SERVICE ADMINISTRATOR - SES | | | | | | | |
| 12764 001 | 1.00- | 21,616- | | 13,632- | 35,248- | 0.00 | 35,248- |
| 14792 001 | 1.00- | 21,616- | | 13,632- | 35,248- | 0.00 | 35,248- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | |
| | 140.00- | 1,828,875 | | 1,828,875- | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ELIMINATE UNFUNDED POSITIONS | | | | 4009050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|------------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C0036 001 | | 5,374,058- | | | | | |
| TOTAL SALARY RATE | | 5,374,058- | | | | | |

| | | | | | | | |
|-------------------------------|-------------|--|------------|--|--|--|----------------------|
| TOTAL: LONG-TERM CARE | | | | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 48,025,800 | | 1,076,880- | | | | 1000 |
| TRUST FUNDS | 67,930,672 | | 1,323,120- | | | | 2000 |
| TOTAL POSITIONS..... | 2,392.50 | | | | | | |
| TOTAL PROG COMP..... | 115,956,472 | | 2,400,000- | | | | |
| TOTAL SALARY RATE..... | 71,174,417 | | 2,400,000- | | | | |
| ===== | | | ===== | | | | |
| TOTAL: DEV DISAB PUBLIC FACIL | | | | | | | 67100300 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 73,807,151 | | 1,076,880- | | | | 1000 |
| TRUST FUNDS | 67,930,672 | | 1,323,120- | | | | 2000 |
| TOTAL POSITIONS..... | 2,909.50 | | | | | | |
| TOTAL BUREAU..... | 141,737,823 | | 2,400,000- | | | | |
| TOTAL SALARY RATE..... | 87,404,923 | | 2,400,000- | | | | |
| ===== | | | ===== | | | | |