

**Agency for Persons with Disabilities
FY 2013-14 LBR ISSUES**

Priority	Issue	FTE	General Revenue Recurring	General Revenue N/R	SSBG TF	Operations & Maintenance TF Recurring	Operations & Maintenance TF N/R	Total Trust Funds	
1.	RESOURCES TO ADDRESS WAIVER DEFICIT			17,020,370			23,245,469	23,245,469	Requests non-recurring funds for the Home and Community Based Services Waiver for the Fiscal Year 2011-2012 carry forward deficit.
2.	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT					(3,750,000)		(3,750,000)	Replaces Operations and Maintenance Trust Fund with General Revenue to correct projected earnings deficiency in APD operations.
3.	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-ADD		3,750,000						Replaces Operations and Maintenance Trust Fund with General Revenue to correct projected earnings deficiency in APD operations.
4.	MAINTENANCE AND REPAIR			9,163,455					Request funding for needed fixed capital projects at Sunland, Tacachale, Rish Park, MRDP, Harkins Park, Suncoast Regional Office and the Northeast Regional Office.
5.	RISK MANAGEMENT TRUST FUND SHIFT - ADD		624,464						Replaces Operations and Maintenance Trust Fund with General Revenue in the Risk Management Category for charges imposed against the Landmark and Gulfcoast facilities. These facilities have closed and no longer earn cash to support the trust fund.
6.	RISK MANAGEMENT TRUST FUND SHIFT - DEDUCT					(624,464)		(624,464)	Replaces Operations and Maintenance Trust Fund with General Revenue in the Risk Management Category for charges imposed against the Landmark and Gulfcoast facilities. These facilities have closed and no longer earn cash to support the trust fund.
7.	INTERAGENCY FUND SHIFT -ADD		1,750,000						Replaces Social Services Block Grant from APD with General Revenue from the Department of Children and Families.
8.	INTERAGENCY FUND SHIFT -DEDUCT				(1,750,000)			(1,750,000)	Replaces Social Services Block Grant from APD with General Revenue from the Department of Children and Families.
9.	POSITIONS TO RESTRUCTURE ORGANIZATION TO SUPPORT AGENCY INITIATIVES	6.0	205,137	13,543		136,758	9,029	145,787	Additional FTE and Operating Budget for the Public Benefits Integrity Office.
10.	SETTLEMENT AGREEMENT FOR CLAIMS BILL			950,000					Settlement Agreement: JDS - vs- Strong.
TOTAL ISSUES		6.0	6,329,601	27,147,368	(1,750,000)	(4,237,706)	23,254,498	17,266,792	