

Attachment 1

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2005-2006				
FY2006-2007				
Total*	0			

The Agency for Persons with Disabilities / DCF Developmental Disabilities program prior year FTE reductions were included in the DCF Attachment 1 submission. There are no SFY 05-06 or 06-07 FTE reductions planned due to the transfer of the program to the new agency and the subsequent staffing infrastructure requirements.

The Proposed Brown versus Bush settlement agreement requires the closure of the Gulf Coast Center in Fort Myers, with substantial FTE reductions occurring beginning in the 2007- 2008 SFY provided that sufficient legislative authority to move residents to home and community based services is granted.