

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND -STATE	5,000	484,246	33,190	10,000	10,000	1000	1
SOCIAL SVCS BLK GRT TF -STATE	299,442					2639	1
TOTAL APPRO.....	304,442	484,246	33,190	10,000	10,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$304,402 authority in the Fixed Capital Outlay (FCO) category (080754) for FY 2015-2016.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 30,000 individuals with developmental disabilities and operates three Developmental Disabilities Public Facilities around the state to provide care to roughly 1,000 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the client care program. In addition, the Agency Developmental Disabilities Defendant Program (DDDP) cares for forensic clients with developmental disabilities in leased space at Florida State Hospital. Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life. The majority of the maintenance and repair requests are needed to meet state and federal requirements.

The critical needs identified for Agency facilities for FY 2015-16 are as follows:

Budget Entity: 67100100 - Home and Community Services

Hawkins Park - Northwest Region - The Agency requests \$92,000 for walkway/boardwalk repairs, re-roofing three picnic pavilions, bathhouse renovations, and replacing playground equipment. The bathhouse is the primary structure used by guests to the Park. The inability to renovate the bathhouse could result in unsafe conditions for the clients and guests

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

and prohibit future use of the Park. The current condition of the walkways/boardwalks are unsafe and do not comply with current ADA standards. The 3 pavilions' roofs are caving in and need replacing to prevent injury and further deterioration of the structural elements below. All playground equipment components are inoperable, unsafe and in need of replacement.

Northeast Regional Office (Hodges) - The Agency requests \$118,900 for mold remediation, replacement of lighting, windows, cabinets and countertops, HVAC duct cleaning, ceiling repair, and ADA Self Evaluation and Transition Plan (19,118 SF). The light fixtures and wiring are failing throughout the building creating an unsafe work environment and risking damage to electronic equipment and systems.

Suncoast Regional Office - The Agency requests \$93,542 for parking lot repairs/resurfacing, lighting/wiring replacement, telephone lines replacement, roof repairs, gutters, entrance door replacement. The light fixtures and wiring are failing throughout the building creating an unsafe work environment and risking damage to electronic equipment and systems. Funding is needed to repair a large pot hole(s) in the main driveway entrance and to repair roof and gutters which are damaged and may promote water infiltration and structural damage.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Not applicable

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: 67100100 Home and Community Services
 Program Component: 1303000000 Long Term Care

Category : Agency for Persons with Disabilities Fixed Capital Needs for Centrally Managed Facilities (080754)

	Recurring	Non-Recurring	Total
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			FY 2015-16

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGENCY/PERSONS WITH DISABL 67000000
 PGM: SVCS TO DISABLED 67100000
HOME & COMMUNITY SERVICES 67100100
 HEALTH AND HUMAN SERVICES 13
LONG-TERM CARE 1303.00.00.00
 CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000

Fund: General Revenue (1000)	\$ 0	\$ 5,000	\$ 5,000
Social Services Block Grant (2639)	\$ 0	\$ 299,442	\$ 299,442
Total	\$ 0	\$ 304,442	\$ 304,442

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND	5,000	484,246	33,190	10,000	10,000	1000
TRUST FUNDS	299,442					2000
TOTAL PROG COMP.....	304,442	484,246	33,190	10,000	10,000	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
AGENCY/PERSONS WITH DISABL						67000000	
PGM: SVCS TO DISABLED						67100000	
DEV DISAB PUBLIC FACIL						67100300	
HEALTH AND HUMAN SERVICES						13	
LONG-TERM CARE						1303.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
FIXED CAPITAL OUTLAY						080000	
APD/FCO NEEDS/CEN MGD FACS						080754	
GENERAL REVENUE FUND -STATE	3,018,800	19,118,817	5,413,072	6,102,072	8,240,557	1000 1	
SOCIAL SVCS BLK GRT TF -STATE	340,000					2639 1	
TOTAL APPRO.....	3,358,800	19,118,817	5,413,072	6,102,072	8,240,557		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities requests \$3,358,800 of nonrecurring budget authority in the Fixed Capital Outlay (FCO) category (080754) for FY 2015-2016

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 30,000 individuals with developmental disabilities and operates three Developmental Disabilities Public Facilities around the state to provide care to roughly 1,000 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the client care program. In addition, the Agency Developmental Disabilities Defendant Program (DDDP) cares for forensic clients with developmental disabilities in leased space at Florida State Hospital. Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life. The majority of the maintenance and repair requests are needed to meet state and federal requirements.

The critical needs identified for Agency facilities for FY 2015-16 are as follows:

Budget Entity: 67100300 - Developmental Disabilities Public Facilities
 Sunland Center - The Agency requests \$2,518,800 for siding/soffit replacement at an administration building occupied by Northwest Region staff, re-roofing and renovating the leisure center, replacing flooring in resident living areas, re-roofing two resident group homes and relocating rooftop HVAC systems to ground, making ADA accessibility upgrades and sidewalk repairs campus-wide, making resident restroom renovations to comply with the ADA, installing non-skid flooring

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL									67000000	
PGM: SVCS TO DISABLED									67100000	
<u>DEV DISAB PUBLIC FACIL</u>									67100300	
HEALTH AND HUMAN SERVICES									13	
<u>LONG-TERM CARE</u>									<u>1303.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

in food service area, and re-roofing vocational building...

Rish Park The Agency requests a continuation of \$440,000 for maintenance and repair of existing facilities, and \$400,000 for constructing a new pool bathhouse on the Gulfside of the park, and shade/rest areas along the park's extensive boardwalk system. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. The FCO appropriation received in fiscal year 2013-2014, provided for the design and construction of new boardwalks, fresh and saltwater fishing platforms/piers, kayak launch and restroom/concession building on the Bayside. The Bayside of Rish Park will re-open to the public in fiscal year 2014-2015 after being closed to the public for several years. An FCO appropriation received in fiscal year 2014-2015, provided for the design and construction of renovations to existing cottages and the main lodge. With additional funding, a pool bathhouse could be constructed providing convenient restrooms and changing rooms for patrons using the existing Olympic-sized, fully accessible swimming pool. Furthermore, the additional funding would allow the park to complete much needed renovations and repairs to existing facilities such as the beach access boardwalk, main park entrance and parking lot.

Linkage to Governor's Priorities:
 Not applicable.

Return On Investment:
 Not applicable

Linkage to Agency Strategic Plan:
 Goal 3: Improve management and oversight of agency and provider services.

Linkage to Strategic Plan for Economic Development:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Budget Entity: 67100300 Home and Community Services
 Program Component: 1303000000 Long Term Care

Category : Agency for Persons with Disabilities Fixed Capital Needs for Centrally Managed Facilities (080754)

	Recurring	Non-Recurring	Total FY 2015-16
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Fund: General Revenue (1000)	\$ 0	\$ 3,018,800	\$ 3,018,800

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB PUBLIC FACIL</u>						67100300
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Social Services Block Grant (2639)		\$ 0	\$ 340,000	\$ 340,000		
Total		\$ 0	\$ 3,358,800	\$ 3,358,800		

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,018,800	19,118,817	5,413,072	6,102,072	8,240,557	1000
TRUST FUNDS	340,000					2000
TOTAL PROG COMP.....	3,358,800	19,118,817	5,413,072	6,102,072	8,240,557	