

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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 M						080754
GENERAL REVENUE FUND	-STATE	113,900	51,190	612,000	10,000	10,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay for Centrally Managed Facilities

ISSUE SUMMARY: The Agency for Persons with Disabilities (APD) requests a total of \$8,707,102 of non-recurring budget authority in the Fixed Capital Outlay (FCO) category (087054) for FY 2016-2017. The amounts requested are \$8,593,202 for the Developmental Disability Centers - Civil Program budget entity and \$113,900 for Home and Community Services budget entity for a total of \$8,707,102.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 52,000 individuals with developmental disabilities on the Waiver and the Waiver waiting list. The Agency also operates three Developmental Disability Centers around the state to provide care to roughly 1,000 individuals requiring care in 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, Sunland Marianna and Tacachale, are the core of the client care program. The majority of the buildings are 60+ years old and are in need of renovations and/or additions to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

The critical needs identified for Agency facilities for FY 2016-17 are as follows:

Budget Entity: 67100400 - Developmental Disability Centers - Civil Program

Sunland Center/Tacachale - The Agency requests \$7,287,717 for upgrades to utility lines, asbestos abatement, re-roofing and renovating the leisure center, installing non-skid flooring in food service area, replacing flooring in resident living areas, re-roofing two resident group homes and relocating rooftop HVAC systems to ground, re-roofing vocational building, making ADA accessibility upgrades and sidewalk repairs campus-wide, renovating resident restrooms to comply with the ADA, and sprinkler system renovations.

Rish Park - The Agency requests \$1,305,485 for constructing a new pool bathhouse and continuing renovations to cabins on the Gulf side of the park. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. The bay-side

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		
FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
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

boardwalk and restroom will be completed in January 2016 allowing access to the bay. Improving the park's amenities will encourage more individuals with disabilities and their families to visit the park and enjoy the beaches of Florida.

Budget Entity: 67100100 - Home and Community Services

Northeast Regional Office (Hodges)/Northwest Regional (Hawkins) - The Agency requests \$113,900 for general site improvements, replacement of lighting, windows, HVAC duct cleaning, ceiling repair, and ADA Self Evaluation and Transition Plan (19,118 SF).

LINKAGE TO GOVERNOR'S PRIORITIES:
 Possible increased revenue for increased visitation to Rish Park.

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: Home and Community Services (67100100)and Developmental Disability Centers-Civil Program (67100400)
 Program Component: Long Term Care 1303000000

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

	Recurring	Non-Recurring	Total FY 2016-17
Fund: General Revenue (1000)	\$	\$ 8,707,102	\$ 8,707,102
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 8,707,102	\$ 8,707,102

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
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 M							080754
GENERAL REVENUE FUND							
-STATE	8,593,202	11,150,475	5,325,774	6,881,374	6,547,774	1000	1
	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
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FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

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LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

RETURN ON INVESTMENT:
 Possible increased revenue for increased visitation to Rish Park.

LINKAGE TO AGENCY STRATEGIC PLAN:
 Goal 2: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Home and Community Services (67100100)and Developmental Disability Centers-Civil Program (67100400)
 Program Component: Long Term Care 1303000000

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

	Recurring	Non-Recurring	Total FY 2016-17
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Fund: General Revenue (1000)	\$	\$ 8,707,102	\$ 8,707,102
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Total Fixed Capital Outlay	\$ 0	\$ 8,707,102	\$ 8,707,102
