

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
APD/FCO NEEDS/CEN MGD FACS										080754
GENERAL REVENUE FUND	-STATE	2,302,180								1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Code Corrections - Fixed Capital Outlay Needs for Centrally Managed Facilities

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$2,302,180 of nonrecurring General Revenue (1000) funding in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) for licensure, code, and safety needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 700 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 state-owned property entrusted to the Agency. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers, Sunland and Tacachale are the core of the facility based client care program. Most of the buildings are 60+ years old and need of renovations to address licensure, code and safety violations. Other buildings need 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 Agency requests \$2,302,180 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2018-19:

Tacachale

- \$ 569,774 Renovate walls in approximately 20 Resident Homes to meet Fire Code requirements.
- \$ 27,500 Install a chemical injection system to comply with CDC and AHCA regulations for water management practices.
- \$ 50,000 Replace Fire doors and smoke doors to meet fire safety requirements.
- \$1,276,906 Removal or abatement of asbestos from several residential homes.

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
CODE CORRECTIONS										990C000

Sunland

 \$378,000 Upgrade Handicap Accessibility by installing automatic doors, widening doorways and installing ramps campus wide to meet ADA compliance and improve the safety of residents and staff.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients/staff

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: Developmental Disability - Civil (67100400)

Program Component: Long Term Care (1303000000)

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

	Recurring	Nonrecurring	Total FY 2018-19
Fund: General Revenue (1000)	\$ 0	\$ 2,302,180	\$2,302,180
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 2,302,180	\$2,302,180

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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 MGD FACS							080754
GENERAL REVENUE FUND							
-STATE	8,517,119	10,339,074	6,274,774	10,895,874	9,796,774	1000	1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Maintenance and Repair - Fixed Capital Outlay Needs for Centrally Managed Facilities

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$8,517,119 of nonrecurring General Revenue (1000) funding in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) for critical maintenance and repair needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 700 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 state-owned property entrusted to the Agency. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers, Sunland and Tacachale, are the core of the facility based client care program. Most of the buildings are 60+ years old and in need of renovations to address licensure, code and safety violations. Some other buildings 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 Agency requests \$8,517,119 for the following critical maintenance and repair needs identified for Agency facilities and parks for FY 2018-19:

Tacachale

\$ 516,899 - Improve chiller and HVAC units; Renovate Canteen; and Renovate roofs for 5 homes to comply with ACHA regulations.

Sunland

\$4,480,770 - New pavement to replace heavily deteriorated asphalt roads; Electrical upgrades that will replace antiquated

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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

utility lines; Roof repair and interior renovation to staff houses resulting from tree damage; Replacement of outdated telephone systems and replace sidewalks campus-wide to eliminate trips and falls by staff and residents; Floor renovations to replace cracked worn, and unsafe vinyl tile flooring with a safer, cleaner and sanitary floor tile; Relocate HVAC units from the roof to the ground for improved access of maintenance and repair.

Hodges/Hawkins

\$670,000 - Replacement of a 43 year-old roof with several holes causing extreme water damage to the internal structure causing mold issues; draining and ground repair to make the park accessible after inclimate weather; and resurfacing of parking area to increase safety and security of visitors to the facility.

Rish Park

\$2,849,450 - Pave parking lot and entrance; Upgrade 3 camper cottages to meet ADA requirements; and renovate RV park, restrooms, and pool-bayside for Persons with Disabilities.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients/staff and potential increased revenue for increased visitation to Rish Park.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 3: Improve management of the agency and oversight of providers.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Developmental Disability - Civil (67100400)

Program Component: Long Term Care (1303000000)

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

	Recurring	Nonrecurring	Total
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Fund: General Revenue (1000)	\$ 0	\$ 8,517,119	\$8,517,119
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
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	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
Total Fixed Capital Outlay		\$ 0	\$ 8,517,119	\$8,517,119		

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	10,819,299	10,339,074	6,274,774	10,895,874	9,796,774	1000
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