

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
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
FIXED CAPITAL OUTLAY										080000
APD/FCO NEEDS/CEN MGD FACS										080754
GENERAL REVENUE FUND	-STATE	1,496,271	3,823,596	3,500,000	3,500,000	3,500,000	3,500,000	1000	1	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Code and Licensure Corrections

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD), Agency requests a total of \$1,496,271 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity for critical life safety needs.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver and waiting list programs for over 56,000 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.

The Developmental Disability Centers (facilities), Sunland Marianna, Tacachale Gainesville, and the Developmental Disabilities Defendant Program (DDDP) at Florida State Hospital are the core of the facility based client care program. The majority of the buildings are 60+ years old and are in need of renovations 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 Agency requests \$1,496,271 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2019-20:

Tacachale \$1,018,271 - Meet ADA Compliance by improving Handicapped Accessibility (ramps, doors, commodes, sinks, showers, bathtubs and bathroom stalls); replace existing residential fire alarm systems to meet code requirements.

Sunland \$478,000 - Increase doors sizes to accommodate wheelchairs, handicap accessible fixtures in restroom and on ramps. Ramps and wider doors need to be installed at the entrance to homes, work areas, bedrooms and bathrooms in resident areas to accommodate wheelchairs. Upgrade bathrooms with grab bars and handicap accessible fixtures. This complies with ADA standards to increase the quality and safety of our residents.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
CODE CORRECTIONS						990C000

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 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 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 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 1,496,271	\$1,496,271
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Fixed Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 1,496,271</b>	<b>\$1,496,271</b>

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MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754

GENERAL REVENUE FUND	-STATE	9,888,620	5,865,690	4,067,158	3,390,998	6,462,398	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Maintenance and Repair

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD), Agency requests a total of \$9,888,620 of nonrecurring funding in in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver and waiting list programs for over 56,000 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.

The Developmental Disability Centers (facilities), Sunland Marianna, Tacachale Gainesville, and the Developmental Disabilities Defendant Program (DDDP) at Florida State Hospital are the core of the facility based client care program. The majority of the buildings are 60+ years old and are in need of renovations 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 Agency request \$9,888,620 for the following critical maintenance and repair needs identified for Agency facilities for FY 19-20:

Developmental Disabilites Defendant Program/Florida State Hospital \$175,000 - Roof replacement is needed due to age and deterioration of the building to meet code requirements.

Tacachale \$2,010,050 - Renovate interior walls in some bedrooms to extend walls to the ceiling to resist the passage of smoke; install bedroom doors; upgrade HVAC system and replace chiller HVAC units in the auditorium and gym; Renovate roofs to repair leaks; and repair roads and parking lots.

Sunland \$5,358,570 - Repave heavily deteriorated asphalt roads; Replace antiquated utility lines that will provide adequate electrical power to the resident homes; Replace roofs for a Staff House, Vocational Building, Food Service building, and Supported Employment Building; conduct asbestos abatement; repair sidewalks; and install non-skid floor covering.

Hodges/Hawkins \$1,495,000 - Replace existing plumbing and fire protection systems at Hodges; resurface of parking area to increase safety and security of visitors to the facility; draining and ground repair to make Hawkins Park accessible after inclimate weather and repair boardwalk at the park.

Rish Park \$850,000 - Renovate several camper cottages and family cabins to meet ADA requirements.

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AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGENCY/PERSONS WITH DISABL										67000000
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HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 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 2019-20
Fund: General Revenue (1000)	\$ 0	\$ 9,888,620	\$ 9,888,620
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Fixed Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 9,888,620</b>	<b>\$ 9,888,620</b>

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TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND.....	11,384,891	9,689,286	7,567,158	6,890,998	9,962,398	1000
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