

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND						
-STATE	2,989,050	4,322,748	3,959,000	3,959,000	3,959,000	1000 1
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AGENCY NARRATIVE:

2020-2021 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) requests a total of \$2,989,050 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disabilities 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 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.

Two Developmental Disabilities Centers (facilities), Sunland Marianna and Tacachale 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 \$2,989,050 for the following critical life safety, code and licensure corrections needed for Agency facilities for FY 2020-21:

Tacachale \$2,052,050 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 and renovate the interior of resident homes to meet code requirements.

Sunland \$937,000 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	

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

handicap accessible fixtures. This complies with ADA standards to increase the quality and safety of our residents; Asbestos Abatement - to protect residents and employees by performing asbestos survey center-wide homes; perform administrative and support in areas to help reduce the risk of breathing problems in resident homes and the facility.

RETURN ON INVESTMENT:  
 Health and safety for clients/staff.

LINKAGE TO AGENCY STRATEGIC PLAN:  
 Goal 3: Improve accountability of the agency and oversight of providers.

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 Disabilities - 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 2,989,050	\$2,989,050
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Fixed Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 2,989,050</b>	<b>\$2,989,050</b>

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

GENERAL REVENUE FUND	-STATE	5,676,218	4,621,957	3,601,494	2,705,334	6,046,734	1000	1
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AGENCY NARRATIVE:  
 2020-2021 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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
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
MAINTENANCE AND REPAIR										990M000

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$5,676,218 of nonrecurring funding in in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disabilities Centers Civil Program (67100400) budget entity.

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.

Two Developmental Disabilities Centers (facilities), Sunland Marianna and Tacachale 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 Developmental Disabilities Defendant Program (DDDP), is a 146 bed, co-ed, secure facility, located on the grounds of Florida State Hospital (FSH); a property owned and managed by the Florida Department of Children and Families (DCF). APD has Memorandum of Understanding (MOU) with DCF for the operation, support and maintenance of the facilities. The current buildings were built in the 1950's and need significant repairs to provide safe secure facilities to house APD clients.

The Agency request \$5,676,218 for the following critical maintenance and repair needs identified for Agency facilities for FY 2020-21:

Tacachale \$2,373,648 - 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 to meet AHCA's requirement in maintaining temperatures from 68 degrees Fahrenheit to 81 degrees Fahrenheit; repair leaks and stop water infiltration that is increasing the waste water usage as required by EPA (Environmental Protection Agency) and FDEP (Florida Department of Environmental Protection); Renovate roofs to repair leaks; and repair roads and parking lots.

Sunland \$2,814,570 - Repave heavily deteriorated asphalt roads; Replace chillers and upgrade HVAC unit; 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.

Developmental Disability Defendant Program/Florida State Hospital (DDDP) - \$488,000 - Replace ceiling tiles and aluminum framing; Replace ward and building entrance doors and locks with security grade throughout the building.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 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

RETURN ON INVESTMENT:  
 Health and safety for clients/staff.

LINKAGE TO AGENCY STRATEGIC PLAN:  
 Goal 3: Improve accountability of the agency and oversight of providers.

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 Disabilities - 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 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 5,676,218	\$ 5,676,218
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
<b>Total Fixed Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 5,676,218</b>	<b>\$ 5,676,218</b>

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TOTAL: LONG-TERM CARE										<u>1303.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	8,665,268	8,944,705	7,560,494	6,664,334	10,005,734	1000				
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