

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ADDITIONAL FUNDING FOR THE HOME AND						
COMMUNITY BASED SERVICES WAIVER -						
PROGRAM GROWTH FY 2018-19						4000620
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
GENERAL REVENUE FUND -MATCH	41,155,174				41,155,174-	1000 2
OPERATIONS AND MAINT TF -RECPNT	66,103,554				66,103,554-	2516 9
TOTAL APPRO.....	107,258,728				107,258,728-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Additional Funding for the Home and Community Based Services Waiver - Program Growth FY 2018-19

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$107,258,728 in nonrecurring budget authority (\$41,155,174 nonrecurring General Revenue(1000) and \$66,103,554 nonrecurring of Operations and Maintenance Trust Fund (2516)) in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to address the increased service needs of existing Waiver clients that occurred in Fiscal Year 2018-19.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program providing medically necessary services to over 34,000 individuals with developmental disabilities and their families to enable them to live, learn and work in their communities. The purpose of the Florida waiver as defined in the approved waiver agreement is to promote and maintain the health of eligible recipients with developmental disabilities; to minimize the effects of illness and disabilities through the provision of needed supports and services to delay or prevent institutionalization; and to foster the principles of self-determination as a foundation for supports and services. The intent of the waiver is to provide an array of services from which eligible recipients may choose, which allow them to live as independently as possible in their own home or in the community and to achieve productive lives as close to normal as possible as opposed to residing in an Intermediate Care Facility for the Developmentally Disabled (ICF/DD) or other institutional settings.

While enrollment in the Waiver is not an entitlement, once enrolled in the Waiver a client is entitled to those services which are demonstrated to be medically necessary for the individual. The individuals on the Waiver are Florida's most

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME &amp; COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ADDITIONAL FUNDING FOR THE HOME AND						
COMMUNITY BASED SERVICES WAIVER -						
PROGRAM GROWTH FY 2018-19						4000620

vulnerable citizens and their service needs change over time as their health and living situations change. Examples of these life changes include caregivers no longer able to provide care, clients aging out of the Medicaid State Plan and clients aging out of school. Changes in services needs often require more intensive and costly services.

The Agency has been tracking and reporting the increased service needs and costs for several years. The Agency has also been running multiple projection models, including a version of the Agency for Health Care Administration (AHCA) model used in the Social Services Estimating Conference.

The Agency's request of \$107,258,728 of budget authority includes the actual expenditures for FY 2018-19. Providing the requested waiver budget authority will enable waiver clients to remain in their communities and is more cost effective than the institutional care they will seek if they are unable to receive their medically necessary waiver services.

RETURN ON INVESTMENT:

The Waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential. On average, individuals receiving services through the waiver program cost \$100,000 per year less than individuals receiving services in an institutional setting.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Provide 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: Home and Community Services (67100100) Program Component: Long-Term Care (1303000000)  
 Category: Home and Community Based Services Waiver (101555)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 41,155,174	\$ 41,155,174
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 66,103,554	\$ 66,103,554
Total Home and Community Based Services Waiver	\$ 0	\$ 107,258,728	\$ 107,258,728

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(Under) AGY FIN REQ FY 2020-21 POS AMOUNT	
					67000000
					67100000
					67100100
					13
					1303.00.00.00
					4000000
					4000620

\*\*\*\*\*

AGENCY/PERSONS WITH DISABL PGM: SVCS TO DISABLED <u>HOME &amp; COMMUNITY SERVICES</u> HEALTH AND HUMAN SERVICES <u>LONG-TERM CARE</u> AGENCY STRATEGIC PRIORITIES ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER - PROGRAM GROWTH FY 2018-19					67000000 67100000 67100100 13 1303.00.00.00 4000000 4000620
ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER-PROGRAM GROWTH FY 2019-20 SPECIAL CATEGORIES HOME/COMM SERVICES WAIVER					4000630 100000 101555
GENERAL REVENUE FUND -MATCH OPERATIONS AND MAINT TF -RECPNT	50,831,235 81,645,270			50,831,235- 81,645,270-	1000 2 2516 9
TOTAL APPRO.....	132,476,505			132,476,505-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Funding for the Home and Community Based Services Waiver - Program Growth FY 2019-20

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$132,476,505 in nonrecurring budget authority (\$50,831,235 nonrecurring General Revenue(1000) and \$81,645,270 nonrecurring of Operations and Maintenance Trust Fund (2516)) in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to address the increased service needs of existing Waiver clients projected for Fiscal Year 2019-20.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program providing medically necessary services to over 34,000 individuals with developmental disabilities and their families to enable them to live, learn and work in their communities. The purpose of the Florida waiver as defined in the approved waiver agreement is to promote and maintain the health of eligible recipients with developmental disabilities; to minimize the effects of illness and disabilities through the provision of needed supports and services to delay or prevent institutionalization; and to foster the principles of self-determination as a foundation for supports and services. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME &amp; COMMUNITY SERVICES</u>										67100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY BASED SERVICES										
WAIVER-PROGRAM GROWTH FY 2019-20										4000630

intent of the waiver is to provide an array of services from which eligible recipients may choose, which allow them to live as independently as possible in their own home or in the community and to achieve productive lives as close to normal as possible as opposed to residing in an Intermediate Care Facility for the Developmentally Disabled (ICF/DD) or other institutional settings.

While enrollment in the Waiver is not an entitlement, once enrolled in the Waiver a client is entitled to those services which are demonstrated to be medically necessary for the individual. The individuals on the Waiver are Florida's most vulnerable citizens and their service needs change over time as their health and living situations change. Examples of these life changes include caregivers no longer able to provide care, clients aging out of the Medicaid State Plan and clients aging out of school. Changes in services needs often require more intensive and costly services.

The Agency has been tracking and reporting the increased service needs and costs for several years. The Agency has also been running multiple projection models, including a version of the Agency for Health Care Administration (AHCA) model used in the Social Services Estimating Conference.

The Agency's request of \$132,476,505 of budget authority includes the projected expenditures for FY 2019-20. Providing the requested waiver budget authority will enable waiver clients to remain in their communities and is more cost effective than the institutional care they will seek if they are unable to receive their medically necessary waiver services.

RETURN ON INVESTMENT:

The Waiver program provides critical services and supports to individuals with developmental disabilities and their families so they can reach their full potential. On average, individuals receiving services through the waiver program cost \$100,000 per year less than individuals receiving services in an institutional setting.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Provide 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: Home and Community Services (67100100) Program Component: Long-Term Care (1303000000)  
 Category: Home and Community Based Services Waiver (101555)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	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  
 AGENCY STRATEGIC PRIORITIES 4000000  
 ADDITIONAL FUNDING FOR THE HOME AND  
 COMMUNITY BASED SERVICES  
 WAIVER-PROGRAM GROWTH FY 2019-20 4000630

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 50,831,235	\$ 50,831,235
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 81,645,270	\$ 81,645,270
Total Home and Community Based Services Waiver	\$ 0	\$ 132,476,505	\$132,476,505

\*\*\*\*\*

TOTAL: LONG-TERM CARE			1303.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND	91,986,409		91,986,409- 1000
TRUST FUNDS	147,748,824		147,748,824- 2000
TOTAL PROG COMP.....	239,735,233		239,735,233-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -MATCH	112,530				112,530-	1000 2
OPERATIONS AND MAINT TF -FEDERL	68,970				68,970-	2516 3
TOTAL APPRO.....	181,500				181,500-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles - State Office

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$181,500 (\$112,530 in General Revenue (1000) and \$68,970 in the Operations and Maintenance Trust Fund (2516)) of nonrecurring funding in the Acquisition of Motor Vehicles category (100021), within the Program Management and Compliance budget entity (67100200), to replace six (6) motor vehicles that have exceeded their useful life, and have reached the Department of Management Services criteria for replacement based on age (12+ years) or mileage in excess of 120,000 miles.

ISSUE DETAIL:

The Agency is requesting the replacement of five (5) vehicles in the Regions and one (1) vehicle at Central Office in Tallahassee. The vehicles are used by Regional staff for required travel to service provider locations to ensure the health and safety of all clients within their residential settings; to perform site visits at group homes including facility inspections, attend offsite meetings and provide informational technology support throughout the region. The vehicle at Central Office is used by staff for onsite visits to meet with regional office staff, client group home staff, monitor Fixed Capital Work on Agency managed buildings, and attend offsite meetings with agency and non-agency staff.

The age and high mileage of these vehicles have made them unreliable and costly to maintain. More importantly, these older vehicles pose a safety risk to Agency clients, Agency Staff, and the general public.

The funding requested will replace the six (6) full-sized vehicles listed below and provide a cost effective and safe method of transportation for the agency staff in their goal of ensuring the health and safety of our clients.

RETURN ON INVESTMENT:

Improve health care quality and health care access.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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.

VEHICLE LIST

Vehicle Tag#	Location	Year	Make/Model	Mileage	Vehicle Age
DCF38029	Daytona Beach	2004	Buick Century	81,386	15
DCF38269	Orlando	2006	Jeep Liberty	109,145	13
DCF27525	Orlando	2006	Dodge Caravan	136,703	13
DCF40089	Miami	2007	Chevrolet Impala	85,474	12
DCF38077	West Palm Beach	2004	Buick Century	58,391	15
DCF40086	Tallahassee	2010	Chevrolet Impala	135,704	9

Budget Summary:

Budget Entity: Program Management and Compliance(67100200)  
 Program Component: Executive Leadership and Support Services(1602000000)  
 Category: Acquisition of Motor Vehicles Special Category (100021)

Quantity	Description	Calculations	FY 2020 - 21
6	2020 Chevy Minivans	6 x \$30,250	\$181,500

	RECURRING	NONRECURRING	TOTAL
	FY 20/21		
Fund: General Revenue (1000)	\$ 0	\$ 112,530	\$ 112,530
Operations & Maintenance Trust Fund	\$ 0	\$ 68,970	\$ 68,970
=====			
Total Special Category (100021)	\$ 0	\$ 181,500	\$ 181,500

\*\*\*\*\*





	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2020-21		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
COMPUTER REFRESH							36202C0
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	581,932	290,966	290,966		290,966-	1000	2
OPERATIONS AND MAINT TF -FEDERL	356,668	178,334	178,334		178,334-	2516	3
TOTAL APPRO.....	938,600	469,300	469,300		469,300-		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	31,000	15,500	15,500		15,500-	1000	2
OPERATIONS AND MAINT TF -FEDERL	19,000	9,500	9,500		9,500-	2516	3
TOTAL APPRO.....	50,000	25,000	25,000		25,000-		
TOTAL: COMPUTER REFRESH							36202C0
TOTAL ISSUE.....	988,600	494,300	494,300		494,300-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Computer Refresh

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$988,600 of nonrecurring budget (\$612,932 General Revenue (1000) and \$375,668 Operations and Maintenance Trust Fund (2516)) in the Expenses (040000) and Operating Capital Outlay (060000) categories, within the Program Management and Compliance budget entity (67100200), to replace 800 computers that are more than five years old and out of warranty. Manufacturer warranty provides next business day on-site support. Without warranty coverage, lead-time for repair or replacement is considerably longer and negatively impacts user productivity. This budget authority will enable APD to maintain a five-year refresh cycle for all Agency computers.

ISSUE DETAIL:

The Agency for Persons with Disabilities has approximately 2,000 computers used by Agency staff to perform the duties necessary to the mission of the Agency of providing services to individuals with developmental disabilities. Many of these computers are beyond their five-year warranty which not only makes them more difficult to service, it often means that the computers are unable to run mission critical applications or the current operating system efficiently. The updated computers carry less security risks because they have system platforms with better security components and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
COMPUTER REFRESH										36202C0

methods of updating and control than older computers and laptops.

The Agency requests \$988,600 of nonrecurring budget to replace 800 computers that are overdue for the five-year refresh cycle and are out of warranty. The appropriation will enable the Agency to replace 760 computers at an average cost of \$1,235 per computer package (includes monitor, warranty, and docking station, if applicable) and 40 high performance computers at an average cost of \$1,250 (computer only). APD has a five-year refresh cycle which normally represents 20% of the Agency's computers that need replacement every year. The 800 computers requested for Fiscal Year 2020-21 are 40% of the agency's computers that need replacement due to the Fiscal Year 2019-20 LBR request to replace 20% of the agency's computers not being funded. The funding requested will put the agency back on track to continue with the five-year refresh cycle. Additionally, this funding will ensure that the Agency computers remain under warranty and are able to securely run all mission critical applications without extended downtime due to hardware failures or software incompatibility.

RETURN ON INVESTMENT:

Ensures data related to client health and safety is readily accessible and secure, and costly delays are avoided due to outages resulting from age related hardware failures.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 581,932	\$ 581,932
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 356,668	\$ 356,668
Total Expenses	\$ 0	\$ 938,600	\$ 938,600

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100200
										16
										<u>1603.00.00.00</u>
										3620000
										36202C0

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
PROGRAM MGT & COMPLIANCE  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 COMPUTER REFRESH

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Operating Capital Outlay (060000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 31,000	\$ 31,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 19,000	\$ 19,000
Total Operating Capital Outlay	\$ 0	\$ 50,000	\$ 50,000

Amended 2020-21 Narrative after November 22, 2019.

ISSUE TITLE: Computer Refresh

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$494,300 of nonrecurring budget (\$306,466 General Revenue (1000) and \$187,834 Operations and Maintenance Trust Fund (2516)) in the Expenses (040000) and Operating Capital Outlay (060000) categories, within the Program Management and Compliance budget entity (67100200), to replace 400 computers that are more than five years old and out of warranty. Manufacturer warranty provides next business day on-site support. Without warranty coverage, lead-time for repair or replacement is considerably longer and negatively impacts user productivity. This budget authority will enable APD to maintain a five-year refresh cycle for all Agency computers.

ISSUE DETAIL:

The Agency for Persons with Disabilities has approximately 2,000 computers used by Agency staff to perform the duties necessary to the mission of the Agency of providing services to individuals with developmental disabilities. Many of these computers are beyond their five-year warranty which not only makes them more difficult to service, it often means that the computers are unable to run mission critical applications or the current operating system efficiently. The updated computers carry less security risks because they have system platforms with better security components and methods of updating and control than older computers and laptops.

The Agency requests \$494,300 of nonrecurring budget to replace 400 computers that are overdue for the five-year refresh cycle and are out of warranty. The appropriation will enable the Agency to replace 380 computers at an average cost of \$1,235 per computer package (includes monitor, warranty, and docking station, if applicable) and 20 high performance

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>PROGRAM MGT &amp; COMPLIANCE</u>										67100200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
COMPUTER REFRESH										36202C0

computers at an average cost of \$1,250 (computer only). APD has a five-year refresh cycle which normally represents 20% of the Agency's computers that need replacement every year. The 400 computers requested for Fiscal Year 2020-21 are 20% of the agency's computers that need replacement due to the Fiscal Year 2019-20 LBR request to replace 20% of the agency's computers not being funded. The funding requested will put the agency back on track to continue with the five-year refresh cycle. Additionally, this funding will ensure that the Agency computers remain under warranty and are able to securely run all mission critical applications without extended downtime due to hardware failures or software incompatibility.

RETURN ON INVESTMENT:

Ensures data related to client health and safety is readily accessible and secure, and costly delays are avoided due to outages resulting from age related hardware failures.

LINKAGE TO AGENCY STRATEGIC PLAN:

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

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Expenses (040000)

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 290,966	\$ 290,966
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 178,334	\$ 178,334
Total Expenses	\$ 0	\$ 469,300	\$ 469,300

Budget Entity: Program Management and Compliance (67100200)  
 Program Component: Information Technology (1603000000)  
 Category: Operating Capital Outlay (060000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

AGENCY/PERSONS WITH DISABL 67000000  
 PGM: SVCS TO DISABLED 67100000  
PROGRAM MGT & COMPLIANCE 67100200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 COMPUTER REFRESH 36202C0

	Recurring	Nonrecurring	Total FY 2020-21
Fund: General Revenue (1000)	\$ 0	\$ 15,500	\$ 15,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 9,500	\$ 9,500
Total Operating Capital Outlay	\$ 0	\$ 25,000	\$ 25,000

Summary:  
 Request reduces original request by half.

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY					1603.00.00.00
BY FUND TYPE					
GENERAL REVENUE FUND	612,932	306,466	306,466	306,466-	1000
TRUST FUNDS	375,668	187,834	187,834	187,834-	2000
TOTAL PROG COMP.....	988,600	494,300	494,300	494,300-	
=====	=====	=====	=====	=====	
TOTAL: PROGRAM MGT & COMPLIANCE					67100200
BY FUND TYPE					
GENERAL REVENUE FUND	725,462	306,466	306,466	418,996-	1000
TRUST FUNDS	444,638	187,834	187,834	256,804-	2000
TOTAL BUREAU.....	1,170,100	494,300	494,300	675,800-	
=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB CENTERS CIVIL						67100400
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	5,676,218	3,298,428	3,298,428		2,377,790-	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Capital Improvement Plan - Maintenance and Repair

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 600 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					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

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.

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>

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Capital Improvement Plan - Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$3,298,428 of nonrecurring funding in in General

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

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 600 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 \$3,298,428 for the following critical maintenance and repair needs identified for Agency facilities for FY 2020-21:

Tacachale \$1,659,258 - Renovate roofs in resident homes to repair leaks to comply with AHCA regulations; repair roads and parking lots providing safer and easier accessibility for our residents; and meet generator/electrical requirements to comply with Florida Administrative regulations for temperature.

Sunland \$1,151,170 - Repave heavily deteriorated asphalt roads; Replace the heavily worn 27-ton chiller installed in 1987. The chiller provides climate control for 19 resident homes.

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.

RETURN ON INVESTMENT:

Health and safety for clients/staff.

LINKAGE TO AGENCY STRATEGIC PLAN:



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
DEV DISAB CENTERS CIVIL										67100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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	\$ 3,298,428	\$ 3,298,428
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 3,298,428	\$ 3,298,428

\*\*\*\*\*