

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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						1000 1
-STATE	1,089,228	363,748		2,673,000		

AGENCY NARRATIVE:

2021-2022 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 \$1,089,228 of nonrecurring funding 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 program for over 35,000 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. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability 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 \$1,089,228 for the following life safety needs identified for Agency facilities for FY 21-22:

Tacachale - \$50,000 - Replace existing residential fire alarm systems to meet code requirements.

Sunland - \$1,039,228 - Replacement of a twenty (20) year old generator at Cox Medical Center facility and construct a new electrical room to meet code standards.

RETURN ON INVESTMENT:

Health and safety for clients/staff.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26						
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

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 Centers - 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 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 1,089,228	\$ 1,089,228
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 1,089,228	\$ 1,089,228

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

GENERAL REVENUE FUND	-STATE	1,938,963	250,000	35,000	540,000					1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$1,938,963 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2025-26	
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 DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 35,000 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. This property includes two parks, Rish Park and Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability 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 \$1,938,963 for the following critical maintenance and repair needs identified for Agency facilities for FY 21-22:

Tacachale - \$29,512 - Upgrade and replace HVAC systems where residents reside and receive services by maintaining temperatures from 68 degrees to 81 degrees Fahrenheit, as required by the Agency for Health Care Administration (AHCA).

Sunland - \$1,909,451 - Installation of air scrubbers and dehumidifiers to maintain air quality standards in buildings requiring remediation action; Replacement of a heavily worn and outdated 270-ton chiller to provide a higher level of efficiency resulting in a reduction in power consumption and energy cost; Replace outdated HVAC Systems, tempered watered air handlers, buried rusted piping, as well as parts that are no longer available for repairs.

RETURN ON INVESTMENT:

Health and safety for clients/staff.

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)
 Total

