

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
UTILIZATION AND CONTINUED STAY						
REVIEW PROCESS EXPANSION						4000340
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	162,500			162,500	1000 2
OPERATIONS AND MAINT TF	-FEDERL	162,500			162,500	2516 3
TOTAL APPRO.....		325,000			325,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 *Amended 2021-22 Narrative after February 10, 2021

ISSUE TITLE: Utilization and Continued Stay Review Process Expansion

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$325,000 (\$162,500 General Revenue (1000) and \$162,500 Operations and Maintenance Trust Fund (2516)) of recurring budget in the Contracted Services category (100777) in the Home and Community Services budget entity (67100100), to expand the Utilization and Continued Stay Review process to support individuals with disabilities and maladaptive behaviors.

ISSUE DETAIL:

APD is responsible for conducting the Utilization Reviews (UR) and Continued Stay Reviews (CSR) for all residents of both private and public Intermediate Care Facilities (ICF/DD) per the Interagency Agreement with the Agency for Healthcare Administration (AHCA). URs are performed to determine whether the placement of an individual in an ICF is appropriate. CSRs are performed every 180 days to determine whether the placement of an individual in an ICF continues to be appropriate. The Legislature passed Senate Bill 82 during the 2020 Legislative session and the Governor signed the bill into law, Chapter 2020-71, Laws of Florida. The legislation included a new rate for private ICFs to provide services to individuals with disabilities and severe maladaptive behaviors. This new behavioral rate is in addition to the two levels currently defined for ICFs. The agency proposes to expand the current UR and CSR processes to include a comprehensive review of individuals seeking the new Level of Reimbursement (LOR) behavioral rate. This rate will be approved for individuals who receive a qualifying score for the specialized services using the Agency for Persons with Disabilities' Global Behavioral Service Need Matrix.

The Agency requests additional funding to contract with a vendor to perform the comprehensive UR and CSR processes with the addition of the new LOR behavioral rate. The costs will include recruitment, onboarding, and training of staff;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
UTILIZATION AND CONTINUED STAY						
REVIEW PROCESS EXPANSION						4000340

system enhancements and configurations; completing assessments; issuing notifications; and conducting a comprehensive appeals process that includes adverse determinations on level of care changes. The agency estimates that 780 reviews will be needed in Fiscal Year 2021-22.

Cost Proposal

The estimated costs for services are aggregated into two types of reviews based on a first time Matrix assessments and subsequent Matrix assessments. Proposed cost structure:

	Units	Unit Price	Total Price
	----	-----	-----
Initial Matrix Reviews and Level of Care Change Reviews	550	\$454.54	\$ 250,000
Re-reviews and Redetermination Reviews	230	\$326.09	\$ 75,000
	----		-----
Total	780		\$ 325,000
	====		=====

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: Home and Community Services (67100100)
 Program Component: Long-Term Care (1303000000)
 Category: Contracted Services (100777)

Total

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 FIN REQ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES

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
 UTILIZATION AND CONTINUED STAY
 REVIEW PROCESS EXPANSION 4000340

	Recurring	Nonrecurring	FY 2021-22
Fund: General Revenue (1000)	\$ 162,500	\$ 0	\$ 162,500
Operations and Maintenance Trust Fund (2516)	\$ 162,500	\$ 0	\$ 162,500
Total Contracted Services	\$ 325,000	\$ 0	\$ 325,000

*Summary: This is a new issue

SERVE ADDITIONAL CLIENTS ON THE
 HOME AND COMMUNITY BASED SERVICES
 WAIVER WAITLIST 4001200
 SPECIAL CATEGORIES 100000
 HOME/COMM SERVICES WAIVER 101555

GENERAL REVENUE FUND -MATCH	376,500	5,811,000	5,434,500	1000	2
OPERATIONS AND MAINT TF -RECPNT	623,500	9,189,000	8,565,500	2516	9
TOTAL APPRO.....	1,000,000	15,000,000	14,000,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Serve Additional Clients on the Home and Community Based Services Waiver Waitlist

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$1,000,000 (\$376,500 General Revenue (1000) and \$623,500 Operations and Maintenance Trust Fund (2516)) of recurring budget in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to enroll onto the Waiver individuals from the Waiver waiting list.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver

	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 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SERVE ADDITIONAL CLIENTS ON THE						
HOME AND COMMUNITY BASED SERVICES						
WAIVER WAITLIST						4001200

program provides critical services and supports to individuals with developmental disabilities and their families, so they can reach their full potential. There are over 35,000 individuals currently receiving Waiver services. Currently there are over 22,000 individuals on the waiting list for Waiver services.

In the past several years, additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests funding to offer Waiver enrollment to the greatest number of individuals permissible in crisis on the waiting list. Individuals in crisis are the most in need of waiver services in order to continue living in a community setting and avoid entering a more costly institutional setting to receive 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.

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 2021-22
Fund: General Revenue (1000)	\$ 376,500	\$ 0	\$ 376,500
Operations and Maintenance Trust Fund (2516)	\$ 623,500	\$ 0	\$ 623,500
Total Home and Community Based Services Waiver	\$ 1,000,000	\$ 0	\$ 1,000,000
	=====	=====	=====

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 FIN REQ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					67000000
					67100000
					67100100
					13
					<u>1303.00.00.00</u>
					4000000
					4001200

*Amended 2021-22 Narrative after February 10, 2021

ISSUE TITLE: Serve Additional Clients on the Home and Community Based Services Waiver Waitlist

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests \$15,000,000 (\$5,811,000 General Revenue (1000) and \$9,189,000 Operations and Maintenance Trust Fund (2516)) of recurring budget in the Home and Community Services Waiver category (101555), within the Home and Community Services budget entity (67100100), to enroll onto the Waiver individuals from the Waiver waiting list.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services Waiver program. The Waiver program provides critical services and supports to individuals with developmental disabilities and their families, so they can reach their full potential. There are over 35,000 individuals currently receiving Waiver services. Currently there are over 22,000 individuals on the waiting list for Waiver services.

In the past several years, additional funding has been provided to offer Waiver enrollment to individuals on the waiting list. The Agency requests funding to offer Waiver enrollment to the greatest number of individuals permissible in crisis on the waiting list. Individuals in crisis are the most in need of waiver services in order to continue living in a community setting and avoid entering a more costly institutional setting to receive 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.

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME & COMMUNITY SERVICES</u>										67100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
SERVE ADDITIONAL CLIENTS ON THE										
HOME AND COMMUNITY BASED SERVICES										
WAIVER WAITLIST										4001200

Category: Home and Community Based Services Waiver (101555)

	Recurring	Nonrecurring	Total FY 2021-22
Fund: General Revenue (1000)	\$ 5,811,000	\$ 0	\$ 5,811,000
Operations and Maintenance Trust Fund (2516)	\$ 9,189,000	\$ 0	\$ 9,189,000
Total Home and Community Based Services Waiver	\$15,000,000	\$ 0	\$15,000,000

TOTAL: LONG-TERM CARE										<u>1303.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	376,500	5,973,500				5,597,000				1000
TRUST FUNDS	623,500	9,351,500				8,728,000				2000
TOTAL PROG COMP.....	<u>1,000,000</u>	<u>15,325,000</u>				<u>14,325,000</u>				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND -MATCH			294,500		294,500		294,500	1000	2	
OPERATIONS AND MAINT TF -FEDERL			180,500		180,500		180,500	2516	3	

TOTAL APPRO.....			475,000		475,000		475,000			
=====										

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

*Amended 2021-22 Narrative after February 10, 2021

ISSUE TITLE: TRANSITION TO FLORIDA PALM

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests nonrecurring budget in the amount of \$475,000 (\$294,500 General Revenue (1000) and \$180,500 Operations and Maintenance Trust Fund (2516)) in the Contracted Services category (100777) in the Program Management and Compliance Budget Entity (67100200) for funding needed for the Agency to internally implement The Florida Planning, Accounting, and Ledger Management (PALM) Project.

ISSUE DETAIL:

The PALM Project is replacing the State of Florida's current accounting and cash management systems known as Florida Accounting Information Resource (FLAIR) with an integrated, enterprise financial management solution (FMS). FLAIR has provided accounting resources to State Agencies since the 1980s. Agencies created Business System Connections with FLAIR in order to meet their business needs as they extended the systems' capabilities. FLAIR is undergoing a modernization toPALM providing an enterprise-wide solution. The new statewide financial management solution will enable agencies to meet their accounting system needs.

Many state agencies, including APD, over time, developed many individualized systems and applications to augment legacy FLAIR. These customized systems and applications are critical for agency leadership to monitor their daily financial business. The PALM Project developed an inventory of Agency Business Systems in November 2016. This inventory was not comprehensive and did not consider the new PALM Project wave strategy. This new wave strategy will impact each State Agency simultaneously. To prepare, APD must mitigate/remediate their business systems to interact with PALM. To ensure

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

resources are available to mitigate/remediate those systems, APD must first determine the scope of interaction with FLAIR.

The Agency has determined that \$475,000 of contracted service funds are needed to provide business assessments to determine new requirements or anticipate emerging business issues at the beginning of an assignment, develop plans and agreements, provide project management, and training during the different phases of the project. The following contracted service positions will be needed: Project Manager - \$125,000; IT support - \$150,00; 2 IT trainers \$200,000.

RETURN ON INVESTMENT:

Financial management solution to enable APD to meet our accounting system needs.

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: 67100200 Program Management and Compliance
 Program Component: Executive Leadership and Support Services (1602000000)

Category: Contracted Services (100777)

	Recurring	Nonrecurring	Total FY 2021-22
	-----	-----	-----
Fund: General Revenue (1000)	\$ 0	\$ 294,500	\$ 294,500
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 180,500	\$ 180,500
	-----	-----	-----
Total Contracted Services	\$ 0	\$ 475,000	\$ 475,000

	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 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>PROGRAM MGT & COMPLIANCE</u>						67100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		294,500	294,500		294,500	1000
TRUST FUNDS		180,500	180,500		180,500	2000
TOTAL PROG COMP.....		475,000	475,000		475,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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	1,938,963	18,538,963	18,538,963	16,600,000	1000 1

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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

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 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 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 2021-22
Fund: General Revenue (1000)	\$ 0	\$ 1,938,963	\$ 1,938,963
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 1,938,963	\$ 1,938,963

*Amended 2021-22 Narrative after February 10,2021

ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, Agency) requests a total of \$18,538,963 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (087054) in the Developmental Disability Centers Civil Program (67100400) budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 35,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
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

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 \$18,538,963 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 - \$18,509,451 - 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; Remediation of buildings that require infrastructure improvements.

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 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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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

Total
 FY 2021-22

Recurring	Nonrecurring	Total
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Fund: General Revenue (1000)	\$ 0	\$ 18,538,963
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0
Total Fixed Capital Outlay	\$ 0	\$ 18,538,963
