

	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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
CHANGES TO FEDERAL FINANCIAL						
PARTICIPATION RATE - STATE						3401470
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555
GENERAL REVENUE FUND -MATCH		27,782,579			27,782,579	1000 2

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Agency for Persons with Disabilities requests a transfer of \$27,782,579 between the General Revenue Fund and the Operations and Maintenance Trust Fund based on the Federal Medical Assistance Percentage (FMAP) rate that was approved at the Social Services Estimating Conference (SSEC) in August 2021. The new FMAP rate for Fiscal Year 2022-23 is 60.82%. The percentage is used to determine the amount of federal funding that the state can obtain for eligible state expenditures.

Summary: This is a new issue.

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CHANGES TO FEDERAL FINANCIAL						
PARTICIPATION RATE - FEDERAL						3401480
SPECIAL CATEGORIES						100000
HOME/COMM SERVICES WAIVER						101555

OPERATIONS AND MAINT TF -RECPNT		27,782,579-			27,782,579-	2516 9
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

The Agency for Persons with Disabilities requests a transfer of \$27,782,579 between the General Revenue Fund and the Operations and Maintenance Trust Fund based on the Federal Medical Assistance Percentage (FMAP) rate that was approved at the Social Services Estimating Conference (SSEC) in August 2021. The new FMAP rate for Fiscal Year 2022-23 is 60.82%. The percentage is used to determine the amount of federal funding that the state can obtain for eligible state expenditures.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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>
FUND SHIFT										3400000
CHANGES TO FEDERAL FINANCIAL										
PARTICIPATION RATE - FEDERAL										3401480

Summary: This is a new issue.

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AGENCY STRATEGIC PRIORITIES										4000000
PROVIDER RATE INCREASE										4000510
SPECIAL CATEGORIES										100000
HOME/COMM SERVICES WAIVER										101555
GENERAL REVENUE FUND		-MATCH	12,390,331			12,390,331	1000	2		
OPERATIONS AND MAINT TF		-RECPNT	19,233,793			19,233,793	2516	9		
TOTAL APPRO.....			31,624,124			31,624,124				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Agency for Persons with Disabilities requests for Fiscal Year 2022-23 includes \$12,390,331 in recurring funds from the General Revenue Fund and \$19,233,793 from the Operations and Maintenance Trust Fund to provide a rate increase for the following Home and Community Based Services providers: Durable Medical Equipment; Life Skills Development Level 1; Life Skills Development Level 2; Like Skills Development Level 3; Personal Supports; Residential Habilitation Behavior Focus; Residential Habilitation Intensive Behavior; Residential Habilitation Standard or Assisted Living Facility; Respite; Special Medical Home Care; Supported Living Coach; Transportation; Dental; Dietitian Services; Occupational Therapy; Physical Therapy; Private Duty Nursing; Residential or Skilled Nursing; Respiratory Therapy; Skilled Nursing; Skilled Respite LPN; Specialized Mental Health Counseling; and Speech Therapy.

Summary: This is a new issue

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	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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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>
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		40,172,910			40,172,910	1000
TRUST FUNDS		8,548,786-			8,548,786-	2000
TOTAL PROG COMP.....		31,624,124			31,624,124	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -MATCH		28,547			28,547	1000 2
OPERATIONS AND MAINT TF -FEDERL		792			792	2516 3
TOTAL APPRO.....		29,339			29,339	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021

This issue adjusts the base budget to provide the agencies' allocated payment to the Division of Administrative Hearings(DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agencies' allocated share is based on actual number of cases filed by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

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AGENCY STRATEGIC PRIORITIES						4000000
MEDICAL CASE MANAGER CONTRACTED						
SERVICES						4000410
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	607,500				607,500-	1000 2
OPERATIONS AND MAINT TF -FEDERL	607,500				607,500-	2516 3
TOTAL APPRO.....	1,215,000				1,215,000-	



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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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
AGENCY STRATEGIC PRIORITIES										4000000
MEDICAL CASE MANAGER CONTRACTED										
SERVICES										4000410

Contracting the annual reviews will alleviate some of the overwhelming workload of the current Agency MCM positions. The contracted funding is needed in order for the Agency to complete the required medical/medication reviews for individuals in the group homes for oversight of their health and safety.

RETURN ON INVESTMENT:  
 Health and safety oversight of APD clients in group homes.

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: Program Management and Compliance (67100200)  
 Program Component: Executive Leadership and Support Services (1602000000)  
 Category: Contracted Services(100777)

	Recurring	Non-Recurring	Total FY 2022-23
	-----	-----	-----
Fund: General Revenue (1000)	\$ 607,500	\$ 0	\$ 607,500
Operations and Maintenance Trust Fund (2516)	\$ 607,500	\$ 0	\$ 607,500
	-----	-----	-----
Total Contracted Services	\$1,215,000	\$ 0	\$1,215,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MEDICAL CASE MANAGER CONTRACTED						
SERVICES						4000410

Amended 2022-23 Narrative after December 15, 2021

Issue #4000410 is being withdrawn from consideration.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	607,500	28,547			578,953-	1000
TRUST FUNDS	607,500	792			606,708-	2000
TOTAL PROG COMP.....	<u>1,215,000</u>	<u>29,339</u>			<u>1,185,661-</u>	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND -STATE	16,311,826				16,311,826-	1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: DEFERRED BUILDING MAINTENANCE

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$16,311,826 in 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. APD also operates the Developmental Disability Centers around the state: Sunland-Marianna; Tacachale-Gainesville; Pathways at Sunland; and the Developmental Disabilities Defendant Program (DDDP) at Florida State Hospital (FSH)-Chattahoochee to provide care to approximately 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 Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the facility-based client care program. The majority of the buildings used in operating the program are 60+ years old and are in need of renovations to address licensure, code and safety violations. Others require 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 \$16,311,826 for the following critical maintenance and repair needs identified for Agency facilities for FY22-23:

Tacachale - \$ 11,304,299 - Interior renovations to extend walls to ceiling to resist the passage of smoke to comply with State Fire Marshall regulations; install bedroom doors, upgrade HVAC system, upgrade sprinkler systems and install new fire alarm panels; renovate roof to repair leaks and stop interior building damage; and repair or replace HVAC center-wide to maintain building environment compliance required by AHCA.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE										9902000

Sunland - \$ 3,489,527 - Road paving project (Phase 1 to replace heavily deteriorated asphalt roads; and replace 1987 chiller and cooling tower to provide a higher level of efficiency resulting in a reduction in power consumption and energy cost for 19 resident homes.

DDDP/FSH - \$ 1,018,000 - Replace storefront, doors and lock with security grade; replace/repair Sally-port main gate at DDDP Building; and harden ceilings to upgrade the building to detention/security grade. This will eliminate the current tile system possibly being used as weapons or to hide contraband.

Pathways - \$ 500,000 - Harden ceilings in building to detention/security grade. This will eliminate the current tile system possibly being used as weapons or to hide contraband. Build/renovate Guard Building and Control Room which is a small space that creates a safety hazard for moving residents and staff in and out of the building.

RETURN ON INVESTMENT:

These repairs will help ensure the health and safety of APD clients and 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)(080754)

	Recurring	Nonrecurring	Total FY 2022-23
Fund: General Revenue (1000)	\$ 0	\$ 16,311,826	\$ 16,311,826
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay (080754)	\$ 0	\$ 16,311,826	\$ 16,311,826

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE										990Z000

Amended 2022-23 Narrative after December 15, 2021

Issue #990Z000 is being withdrawn from consideration. The Joint Legislative Budget Commission approved funding for these projects in the Deferred Building Maintenance Statewide Plan in November 2021.

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