

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
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										990Z000
FIXED CAPITAL OUTLAY										080000
APD/FCO NEEDS/CEN MGD FACS										080754
GENERAL REVENUE FUND	-STATE	16,311,826	19,144,399	6,409,334	6,409,334	6,409,334	6,409,334	6,409,334	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.

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.

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DEFERRED BUILDING MAINTENANCE										990Z000

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
