

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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						
-STATE	5,095,000	3,015,000	2,520,000	2,520,000	320,000	1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: CODE CORRECTIONS

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$5,095,000 of nonrecurring funding in General Revenue in the Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)category (080754) 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 460 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 1,575 acres of state-owned property entrusted to the Agency. This property includes Hawkins Park, operated by the Agency to accommodate individuals with developmental disabilities.

Two Developmental Disability Centers (facilities), Sunland Center (Marianna, FL) and Tacachale (Gainesville, FL) are the core of the facility-based client care program. Most 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.

Developmental Disability Centers' Life Safety Needs for Fiscal Year 2023-24:

Tacachale \$795,000

Residential Fire Alarm and Sprinkler Upgrade - Replace existing residential fire alarm systems to meet code requirements.

ADA Compliance - Upgrade and/or replace facilities, equipment, and other areas as necessary to meet code requirements.

Sunland \$4,300,000

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										67000000
										67100000
										67100400
										13
										<u>1303.00.00.00</u>
										9900000
										990C000

AGENCY/PERSONS WITH DISABL  
 PGM: SVCS TO DISABLED  
DEV DISAB CENTERS CIVIL  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 CAPITAL IMPROVEMENT PLAN  
 CODE CORRECTIONS

Remediation-Air Quality-HVAC-Phase 1 - Fungi and mold growth was detected in the heating, ventilation, and air conditioning (HVAC) systems and occupied areas of the buildings. Replacement is the best option considering the age of the HVAC systems currently installed Center wide. A properly sized HVAC unit along with XL dehumidifiers will avoid mold growth within the HVAC systems and occupied areas of the building. Also, in order to improve the Air Quality for the residents, each house will be totally renovated with improvements such as, but not limited to, replacing asbestos ceiling tiles, adding HEPA filters, applying anti-microbial agent to walls.

Asbestos Abatement - Due to age and other damage, many buildings need to be abated. These structures represent an environmental hazard including life and safety and licensure issues. Removal of asbestos from buildings must take place before demolition of the building occur.

Air Scrubbers and Dehumidifiers - Scrubbers and dehumidifiers will maintain air quality standards in buildings requiring remediation action for air quality.

The Agency requests nonrecurring funding of \$5,095,000 for the provision of life safety needs at the Developmental Disability Centers, to ensure the health, safety, and well being of the residents, staff and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

RETURN ON INVESTMENT:

Health and safety for clients and 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 Centers - Forensic Program (67100500)  
 Program Component: Forensic Commitment Program (1303000000)

Category: Agency For Persons With Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(080754)

	Recurring	Nonrecurring	Total FY 2023-24
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Fund: General Revenue (1000)	\$ 0	\$ 5,095,000	\$ 5,095,000

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
Operations and Maintenance Trust Fund (2516)			\$ 0	\$ 0	\$ 0	
Total Agency For Persons With Disabilities			\$ 0	\$ 5,095,000	\$ 5,095,000	
Fixed Capital Outlay Category (080754)			=====	=====	=====	

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

GENERAL REVENUE FUND	-STATE	22,391,195	17,119,819	13,619,819	13,619,819	9,335,603	1000 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: MAINTANENCE AND REPAIR

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$22,391,195 of nonrecurring funding in General Revenue in the Fixed Capital Outlay (FCO) category (080754) 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 34,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 500 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 1,576.95 acres of state-owned property entrusted to the Agency. This property includes 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.

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2023-24:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	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

Tacachale \$8,951,403

Interior Renovations - Extend bedroom walls to ceiling to resist the passage of smoke, install bedroom doors, upgrade HVAC system, upgrade sprinkler systems and install new fire alarm panels.

Roof Renovations - Repair leaks and stop interior building damage. The building envelope is failing due to cascade failure of roofing.

Road and Parking Lot Repairs - Maintain parking lots and roads to prevent injuries and/or damage to residents, staff, and equipment caused by potholes and road surface failures.

Steam Pipe Food Service Repair/Replace/Renovate - To maintain proper steam pressure levels for hot water and cooking needs for the foodservice department of Tacachale. This is vital for the support of our resident's health needs.

Sunland \$11,443,500

Overhead Power Distribution System - Sunland has rusted utility lines and utility poles are rotten throughout the center. Replacement would allow Sunland to increase the amount of power accessible for upgrades going into the residential homes.

Road Paving Project-Phase 1 - New pavement is needed throughout the center to replace heavily deteriorated asphalt roads. Some potholes are large and present unsafe conditions for our resident population that utilizes these roads for walking and biking to vocational training and recreational areas around center. If the roads are not properly resurfaced, we risk losing of large portion of our existing road base due to erosion through these potholes. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.

Replace Roof on Cox Medical/Connally Manor Building #1581 - This project will allow Sunland to replace the roof on the Cox Medical/Connally Manor. The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking. This project will allow the residents to continue using Cox Medical/Connally Manor.

Install Multiple Generators-Resident Homes/Critical Staff Buildings - ACHA violation due to the fact that there is no generator, or the current generator is not able to run the whole building. The current generator is only able to run the life safety equipment. The new generators will provide safety and comfort to our residents and staff.

Update Sunland Fire Alarm System Control Panels- All Buildings - The current Fire Alarm System is extremely outdated. It is difficult to find parts to repair this system which is needed for the safety of the residents and staff members.

Developmental Disability Defendant Program (DDDP)/FSH \$1,842,842

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS AMOUNT	AG FCO PLAN FY 2024-25	POS AMOUNT	AG FCO PLAN FY 2025-26	POS AMOUNT	AG FCO PLAN FY 2026-27	POS AMOUNT	AG FCO PLAN FY 2027-28	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

Harden Ceilings in the West Building 1262 - Building 1262 is not a detention level building and includes drop-ceilings and HVAC bulkheads that are constructed with aluminum grid and acoustical ceiling tiles. The HVAC bulkheads run throughout the building including resident bedrooms and dayrooms. They are within easy reach of residents and are frequently damaged. The damage exposes electric wiring, cable, plumbing, and fire sprinklers systems and provides possible broken parts that can be used as weapons. The drop ceilings also provide a place for hiding contraband. Hardening the ceilings is part of our effort to upgrade the building to detention/security grade for housing residents. The structure approved by both AHCA and the Fire Marshal includes using a stronger grid system, with fire-rated plywood and sheetrock.

Pathways \$153,450

Replace Roof and Gutter System - The current roof on Wing 100 of Pathways building 1557 is more than 50 years old and has exceeded life expectancy. Over the life of current roof, there have been multiple patches and repairs. Ongoing leaks create evidence of mold and mildew and are damaging the newly renovated resident living areas. As part of the roof replacement, the gutter system needs to be installed to direct water from the building and sidewalks. The current gutter system has severe rust and contain numerous holes that allows water to drain and pool along multiple areas of building. Water running down exterior sides of building and pooling has created moisture issues on interior of building as water is penetrating building when not appropriately diverted in gutter system.

The Agency requests nonrecurring funding of \$22,391,195 for the provision of critical maintenance and repair needs at the Developmental Disability Centers, to ensure the health, safety, and well being of the residents, staff and community. The funding ensures the Agency's ability to meet and maintain the Agency for Health Care Administration's (AHCA) code regulations and requirements.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

RETURN ON INVESTMENT:

Health and safety for clients and 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.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-24	FY 2024-25	FY 2025-26	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
MAINTENANCE AND REPAIR										990M000

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)(080754)

	Recurring	Nonrecurring	Total
			FY 2023-24
Fund: General Revenue (1000)	\$ 0	\$ 22,391,195	\$ 22,391,195
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency For Persons With Disabilities	\$ 0	\$ 22,391,195	\$ 22,391,195
Fixed Capital Outlay Category (080754)	=====	=====	=====

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TOTAL: LONG-TERM CARE										<u>1303.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	27,486,195	20,134,819	16,139,819	16,139,819	9,655,603	1000				
	=====	=====	=====	=====	=====					