

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
FIXED CAPITAL OUTLAY										080000
APD/FCO NEEDS/CEN MGD FACS										080754
GENERAL REVENUE FUND -STATE										1000 1
		8,655,421								

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: FCO Code Corrections

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$8,655,421 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 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 1,575 acres of state-owned property entrusted to the Agency.

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 need renovations to address licensure, code, and safety violations. Others need 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 2024-25:

Tacachale \$5,905,421

Residential Fire Alarm and Sprinkler Upgrade - To meet statutory requirements. NPFA 72 codes, most systems are outdated and require maintenance above normal operating costs due to obsolete parts.

Fire Sprinkler systems upgrade/repair - To meet statutory requirements. NPFA 72 codes, most systems are outdated and require maintenance above normal operating costs due to obsolete parts. The sprinkler systems need to be updated as per NPFA 25 Maintenance codes. Fire Marshal citations are eminent on quick response out-of-date sprinkler heads.

Fire Marshall and Building Code interior renovations - To comply with AHCA life safety, State Fire Marshal, and standard building codes. We are currently in violation of NPFA 101 with the State Fire Marshal.

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
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

Exterior lead paint removal- To maintain building facial boards, windows, and other locations on homes due to water damage.

ADA Sidewalk repair/replacement campus wide- Sidewalks are busted and raised across campus causing trip hazards that have caused accidents. Replace concrete on campus sidewalks.

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.

Sunland \$2,750,000

Update Fire alarm system control panels-all buildings- The current Fire Alarm System is extremely outdated. Unable to find parts to repair this system. Needed for the safety of the residents and staff members.

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.

The Agency requests \$8,655,421 for the provision of life safety needs at the Developmental Disability Centers, to ensure the health, safety, and wellbeing 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 (67100400)

Program Component: Forensic Commitment Program (1303000000)

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

Total

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
 CODE CORRECTIONS 990C000

	Recurring	Nonrecurring	FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 8,655,421	\$8,655,421
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities	\$ 0	\$ 8,655,421	\$8,655,421
Fixed Capital Outlay Category (080754)	=====	=====	=====

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

GENERAL REVENUE FUND -STATE 15,128,620 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: FCO Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD, the Agency) requests a total of \$15,128,620 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 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 1,575 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. Most of the buildings are 60+ years old and need renovations to address licensure, code, and safety violations. Others need 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 DDDP began in 1977 on the grounds of Florida State Hospital (FSH) with 24 male beds and the program has expanded into a co-ed 146 bed secure facility. This property is owned and managed by the Department of Children and Families (DCF).

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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	

The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility.

The Pathways Center is a secure forensic facility for the treatment or training of defendants for individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability. This Center is located on the Sunland property in Marianna.

Developmental Disability Center's Maintenance and Repair Needs for Fiscal Year 2024-25:

Tacachale \$5,956,120

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

HVAC replacements - To maintain an environment required by AHCA, and to maintain the environment for our residents who use these buildings to live and for recreation and instruction and others who may visit this building for services. We are required to maintain temperatures from 68 degrees F to 81 degrees F. where residents live or receive services.

Water Infrastructure - To repair issues with the water pressure needed to operate the fire dry valve system correctly.

Sunland \$8,492,500

Redundant Freezer System - Mechanical system failure in the Food Service Freezer area is continuous. We need a redundant freezer system so that the freezer items do not spoil when we have freezer issues. Currently we do not have anywhere to store freezer items when we have issues.

Replace Sprinkler Heads Center wide Phase 2- The Sprinkler Heads-Center wide is outdated and corroded due to age. Replacement would ensure the safety of our residents and staff in the case of a fire or other hazards.

Replace HVAC Systems-Cox Medical Building#1581 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Replace Ceiling and Hood System Food SVC Bldg1525 - The current ceiling has leaked, stained, peeling ceiling tiles throughout. The Health Department has noted this in several surveys. Safety issue. The current hood system needs to be replaced. Does not function.

Replace HVAC System-Administration Building#1543 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

system.

Replace HVAC Systems at Food Service Building #1525-The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Dead tree removal- There is a need to remove distressed trees that have the potential of falling on repaired and new powerlines and buildings. This will be beneficial for the safety of our residents.

Re-Roof Adams House Building#1566- The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof leaking.

Replace Roof on Gym Building#1526 - The Gym Building is extremely important to the campus as it also serves as a Hurricane Shelter for residents and staff. The current roof is composed of a single ply membrane and needs to be replaced because the seams are opening, top membrane is cracked, and the entire roof is leaking.

Re-Roof Parkview House Building#1565- The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof leaking.

Replace HVAC System-Gym Building#1526 - The HVAC system is very old and breaks down often. The system needs to be replaced to provide a clean and safe environment. Existing ductwork will need to be replaced due to the age of the system.

Replace Doors and Hardware Center wide- Both AHCA and the County Health Department issued life safety citations regarding the doors and hardware needed in Resident Homes. The age of the equipment adds to the deterioration of the existing doors. Replacement would ensure the Resident's environment remained safe.

Re-Roof Auditorium - The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking.

DDDP/Pathways \$680,000

Seal Exterior Brick/Block and Repair/Upgrade Gutter System Bldg. 1029- Building 1029 is nearly 50 years old. The exterior brick and mortar have deteriorated and shows substantial cracking and gaps that allow water to penetrate the brick and seep into the building causing interior water damage. Areas with continuous moisture due to seepage develops mold and causes plaster and paint to peel resulting in repetitive violations in environmental inspections. The exterior of the facility has not been sealed in approximately 20 years.

The Agency requests \$15,128,620 for the provision of critical maintenance and repair needs at the Developmental

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

Disability Centers, to ensure the health, safety, and wellbeing 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 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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) (080754)

	Recurring	Nonrecurring	Total
	FY 2024-25	FY 2024-25	FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$ 15,128,620	\$ 15,128,620
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Agency for Persons with Disabilities	\$ 0	\$ 15,128,620	\$ 15,128,620
Fixed Capital Outlay Category (080754)	=====	=====	=====

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	23,784,041					1000
	=====	=====	=====	=====	=====	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>DEV DISAB CENTERS FORENSIC</u>						67100500
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
PLAN/DES - FORENSIC FAC						080081
GENERAL REVENUE FUND						1000 1
-STATE	6,000,000					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PLAN/DES - FORENSIC FAC IT COMPONENT? NO
 ISSUE TITLE: Planning and Design-developmental Disability Forensic Facility

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests \$6,000,000 in General Revenue (1000) in nonrecurring funding in the Fixed Capital Outlay Planning and Design - Developmental Disability Forensic Facility - DMS MGT category (080081), within the Developmental Disability Forensic Program budget entity (67100500), to hire a professional Architecture and Engineering firm to provide professional design services to build a new 200-bed forensic facility that will replace the existing Developmental Disability Defendant Program (DDDP) and Pathways Center.

ISSUE DETAIL:

During FY 2022-23, the Agency engaged an Architectural and Engineering firm to provide building and site plans for a new facility to house the Developmental Disability Defendant Program (DDDP, the Program) and Pathways. The Legislature appropriated \$4 million for FY2023-2024 in the Department of Management Services (DMS) Fixed Capital Outlay category on behalf of APD to engage an Architectural and Engineering firm to provide building and site plans, along with construction costs and timelines to build a new facility to house DDDP and Pathways on the grounds of the Sunland Center. This request is the next project phase and will include the final design documents, the cost estimates to complete the project, and the total project estimated timeline. Services will include finalizing the Programming along with Schematic Design, Design Development and completing Construction Documents.

The DDDP began in 1977 on the grounds of Florida State Hospital (FSH) with 24 male beds and the program has expanded into a co-ed 146 bed secure facility. This property is owned and managed by the Department of Children and Families (DCF). The Agency has an interagency agreement with DCF for the operation, support, and maintenance of the facility. The Program is designed for competency restoration and provides additional programming through anger management, substance abuse, social skills, recreation, and fitness, with the goal of preparation for a less restrictive placement when the Judicial system allows for such movement. In addition, all medical, dental, and dietary needs are addressed through an individualized support team process. The Program operates on a level system designed to increase socially appropriate behavior and decrease the presence of maladaptive behaviors.

Housed in two separate buildings on FSH, 99 beds are in Building 1029 and 47 beds are in Building 1262. The current buildings were built in 1938 and 1950 and need significant upgrades and renovations to become compliant with statute and code.

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS FORENSIC</u>										67100500
HEALTH AND HUMAN SERVICES										13
<u>FORENSIC COMMITMENT PROG</u>										<u>1301.03.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

The Pathways Center is a secure forensic facility for the treatment or training of defendants for individuals charged with a felony crime and found to be incompetent to proceed to trial based on a developmental or intellectual disability.

The construction of a new building to house DDDP & Pathways will reduce the Agency's Fixed Capital Outlay requests to maintain and repair total number of square feet, reduce the support costs borne by DCF, provide adequate housing for agency clients with a more habitual living environment specifically designed for clients and employees to ensure that they have the most safe and secure environment possible.

The Agency requests nonrecurring funding of \$6,000,000 that will provide professional design services for a new 200-bed APD Forensic Facility in Marianna, Florida at Sunland. The facility size required is estimated to be approximately 250,000 to 290,000 BGSF. Services will include finalizing the Programming along with Schematic Design, Design Development and completing Construction Documents. The estimated timeline for this phase of the project is in 12 to 18 months. This will include Architecture, MEP and IT/Security Engineering, Landscape Architecture, Site/Civil Engineering, Food Service, Structural Engineering, FFE, Cost Estimating and Environmental Engineering services.

Return On Investment:

Provides new and improved facilities with modern design and treatment standards which eliminates the numerous maintenance and repair costs for the Agency each fiscal year on aging and outdated buildings; maintains continuous compliance in meeting Agency for Health Care Administration (AHCA) safety codes and requirements. This will enable the Agency to have lower staffing ratios while maintaining the same level of client oversight.

Linkage to Agency Strategic Plan:

Goal 2. Enrich the experience for individuals and families through efficient and meaningful service delivery to achieve greater program effectiveness.

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 (130103000000)
 Category: Fixed Capital Outlay Planning and Design DMS Mgt (080081)

	Recurring	Nonrecurring	Total FY 2024-25
Fund: General Revenue (1000)	\$ 0	\$6,000,000	\$6,000,000
Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay Planning and Design DMS Mgt (080081)	\$ 0	\$6,000,000	\$6,000,000
