

| | 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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | |
| 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 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| APD/FCO NEEDS/CEN MGD FACS | | | | | | 080754 |
| GENERAL REVENUE FUND | -STATE | 238,900 | 523,156 | 27,380 | 40,981 | 33,500 1000 1 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$9,163,455 of nonrecurring General Revenue in Fixed Capital Outlay (FCO) category (080754) for FY 2013-14. The amounts requested are \$8,924,555 for Budget Entity 67100300 and \$238,900 for Budget Entity 67100100 for a total of \$9,163,455.

APD serves persons with developmental disabilities, including a small population of mentally retarded adult defendants. This service is provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to APD.

Two Developmental Disability Centers (DDCs), Sunland Marianna and Tacachale are the core of the client care program. In addition, the APD Mentally Retarded Defendant Program (MRDP) cares for mentally retarded defendants in leased space at Florida State Hospital. Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in desperate need of repair or replacement of building and utility systems which are nearing the end of their useful life. Both Florida and Federal law mandate the bulk of the requests listed in this Legislative Budget Request (LBR).

The critical needs identified for APD Facilities for FY 2013-14 are as follows:

Budget Entity: 67100300 - Developmental Disabilities Public Facilities

Sunland Center - \$3,820,800 for the upgrade of utility lines, emergency generators, restrooms, residential living areas, and to replace a Rooftop HVAC System at Cox Medical, and replace Rooftop HVAC systems at Adams and Parkview Houses. Due to the current age and condition of the electrical equipment (e.g. high lines, transformers, poles, electrical panels, etc.) replacement and reconfiguration is needed to maintain an adequate and safe electrical service for the Center. The average age of emergency generators at the center is over 20 years old and are inadequate. The restrooms in homes need to be renovated and upgraded to be compliant with the Americans with Disabilities Act (ADA) to accommodate the needs of an aging population. Additionally, some of the roofs and HVAC systems need to be replaced due to age and reaching the end of its useful life cycle.

Rish Park - \$2,480,000 for renovating Camper Cottages, Interior Main Lodge, New Facilities Bayside (boardwalks, fishing piers, restrooms, pavilions, nature trails, etc)., and ADA Self Evaluation and Transition Plan (22,260 SF). Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. Due to a lack of FCO funding over the past several years, the facilities on the Bayside are in total disrepair. As a result, the entire Bayside of Rish Park is currently

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| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | |
| 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 | | | | | | <u>1303.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

closed to the public due to the facilities being in disrepair. With proper funding, the Bayside could be renovated and the public could begin accessing it and benefiting from the unique experiences it provides

Tacachale - \$2,623,755 for the water plant renovation, interior renovations, gym air conditioning, roof renovations, water main replacement, and ADA Self Evaluation and Transition Plan (687,629 SF). Due to the rising cost of energy bills, Tacachale proposes renovating the water plant thereby utilizing their own resources which would dramatically reduce monthly operating costs. Interior Renovations are needed to comply with AHCA, State Fire Marshal and standard building codes. Other repairs such as roof renovations and water main replacement are needed to repair damages and ensure the health and safety of residents and staff.

Budget Entity: 67100100 - Home and Community Services

Hawkins Park - Northwest Region - \$63,600 for the renovations of the bathhouse, repairs of walkways, roof replacement and ADA Self Evaluation and Transition Plan (3,600 SF). The bathhouse is the primary structure used by guests to the Park. The inability to renovate the bathhouse could result in unsafe conditions for the clients and guests and prohibit future use of the Park. The current condition of the walkways are unsafe and do not fully comply with current ADA standards. The roofs need replacing for 3 Pavilions and one bathhouse.

Hodges - Northeast Region - \$118,900 for the restroom renovations, and replacement of flooring, lighting and windows, and ADA Self Evaluation and Transition Plan (19,118 SF). The restrooms are in violation of the ADA and need immediate upgrades. Additionally, the flooring is a safety hazard and accessibility concern. The light fixtures and wiring are failing throughout the building creating an unsafe work environment and safety hazard concerns.

Suncoast Regional Office - \$56,400 for lighting replacement, parking lot repairs, roof repairs, atrium weather proofing and storm water drainage system, as well as an ADA Self Evaluation and Transition Plan (16,980 SF). The light fixtures and wiring are failing throughout the building creating an unsafe work environment. Funding is needed to repair large pot holes in the main driveway entrance and to repair roof and gutters which are critically damaged. Additionally, the drainage system and weather proofing at atrium are inadequate causing pooling and water infiltration as a result.

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| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| APD/FCO NEEDS/CEN MGD FACS | | | | | | 080754 |
| GENERAL REVENUE FUND | -STATE | 8,924,555 | 15,758,441 | 9,305,720 | 9,796,090 | 24,939,768 1000 1 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

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