

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND						
-STATE	304,442	479,246	33,190	10,000	4,000	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$9,866,476 of nonrecurring General Revenue in the Fixed Capital Outlay (FCO) category (080754) for FY 2014-2015. The amounts requested are \$9,562,034 for the Developmental Disabilities Public Facilities budget entity and \$304,442 for Home and Community Services budget entity for a total of \$9,866,476.

APD serves persons with developmental disabilities, including a small population of adult defendants with developmental disabilities. 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 Developmental Disabilities Defendant Program (DDDP) cares for defendants with developmental disabilities 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 2014-15 are as follows:

Budget Entity: 67100300 - Developmental Disabilities Public Facilities

Sunland Center - \$3,242,300 for the replacement of the primary hot water boiler, upgrade of thermal lines, replacement of emergency generators, re-roofing the leisure center and replacing flooring in resident living areas. The hot water boiler at Building 45 is over 40 years old, which is beyond its expected useful life, and the thermal lines supplying hot water to the various buildings need to be replaced to maintain adequate supply of hot water to the residents. The average age of emergency generators at the center are over 20 years old, and they are inadequate. Additionally, a campus-wide self-evaluation and transition plan needs to be completed in accordance with the Americans with Disabilities Act (ADA) to identify non-compliance issues and develop appropriate corrective actions.

Rish Park - The Agency is requesting \$3,500,485 for constructing new facilities on the gulfside (family cottages, pool bathhouse, pool heater and shade/shelters on existing boardwalks), renovating existing facilities gulfside (family/camper cottages, interior main lodge, main lodge parking lot and beach access boardwalk), constructing Phase 2 facilities bayside (tent campground and campground bathhouse), designing and permitting miniature golf course and tennis/basketball court Gulfside, and completing ADA Self Evaluation and Transition Plan (22,260 SF). Rish Park's boundaries extend from

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>HOME & COMMUNITY SERVICES</u>										67100100
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 Gulf of Mexico to Cape Sand Blas Bay. The Bayside of Rish Park will re-open to the public in fiscal year 2014-2015 after being closed to the public for several years. Funding to repair and replace the boardwalk and bathroom facilities was provided during FY 2013 legislative session. With additional funding, lodging facilities such as the tent campground and family cottages, and support facilities such as the campground bathhouse and pool bathhouse could be constructed, which would provide patrons with more options for overnight stays and general accommodations and would potentially increase revenues. Furthermore, the additional funding would allow the park to complete much needed renovations and repairs to existing facilities.

Tacachale - \$2,819,249 for interior renovations, canteen building renovations, new fire hydrants, sprinkler system renovations, and ADA Self Evaluation and Transition Plan (687,629 SF). Interior renovations, fire hydrants and sprinkler system renovations are needed to comply with AHCA, State Fire Marshal and standard building codes.

Budget Entity: 67100100 - Home and Community Services

Hawkins Park - Northwest Region - \$83,600 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 are in need of replacing for 3 Pavilions and one bathhouse, and several playground equipment components are unsafe and in need of replacement.

Hodges - Northeast Region - \$123,900 for mold remediation, HVAC duct cleaning, replacement of lighting, windows, cabinets and countertops, ceiling repair, and ADA Self Evaluation and Transition Plan (19,118 SF). The light fixtures and wiring are failing throughout the building creating an unsafe work environment and safety hazard concerns.

Suncoast Regional Office - \$96,942 for lighting/wiring replacement, parking lot repairs/resurfacing, roof repairs, gutters, door replacement, and 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 and may promote water infiltration and structural damage as a result.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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AGENCY/PERSONS WITH DISABL						67000000
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<u>DEV DISAB PUBLIC FACIL</u>						67100300
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND	-STATE	9,562,034	16,924,483	9,742,231	10,199,450	11,887,199
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
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AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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