

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
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	49,523,779	21,977,663	7,376,900	14,750,428	1000	1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$0.00 of General revenue in Fixed Capital Outlay (FCO) category (080754) for Fiscal Year 2010-2011.

APD serves persons with developmental disabilities, including a small population of mentally retarded adult defendants. This service is provided largely within the 1.6 million square feet of building space and 2,177 acres of underlying state-owned property entrusted to APD.

Three Developmental Disability Centers, Sunland Marianna, Tacachale and Gulf Coast Center (GCC) are the core of the client care program. Some mentally retarded defendants are cared for in leased space at the DCF 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 need of repair or replacement of building and utility systems which are fully depleted, having reached the end of their useful life. Both Florida and Federal law mandate most of the requests listed in this issue.

These needs are documented in the agency's five-year Capital Improvements Program (CIP) Plan. The agency's FY 2010-11 Legislative Budget Request for fixed capital outlay funding does not meet the targeted minimum set by the Executive Office of the Governor (EOG), that each agency annually recommend for capital renewal an amount equal to one percent (1%) of the replacement value of its state-owned facilities. (A minimum annual FCO request of \$3,500,000 is justifiable based upon the department's management of state-owned institutions, offices and service centers having a total estimated replacement value of \$350 million.)

The remaining four years of the five-year Capital Improvements Program (CIP) Plan is based upon the projected needs of the agency. These correspond generally with the building deficiency list generated by the Division of Statewide Facilities Inventory, Department of Management Services (DMS/SFI), but the CIP plan also addresses utility systems repair, code correction issues and programmatic shifts in facility use (none of which are addressed by the DMS/SFI survey). Nonetheless, the current DMS/SFI state-owned building deficiency-correction project list serves as a valued reference work for effective capital planning. The projected total cost of DMS/SFI deficiency repair (\$22.8 million) serves as a cross-reference to the reasonableness of the agency's five-year CIP plan.

In addition to capital renewal over the remaining four years of the five-year CIP plan, the agency's plan for FY 2010-15 includes requests for new space needs, to provide new facilities (additional cabins, campgrounds, restrooms) at Rish

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	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Park, to expand the forensic program at Tacachale, and to construct needed ancillary structures at Tacachale and nearby Seguin Unit.

The FCO projects for this LBR, documented more fully in the CIP plan, include projects that are essential to preserving the health, safety and welfare of clients in state-owned institutional facilities. It is essential that the most critical deteriorated conditions be corrected through the use of Fixed Capital Outlay (FCO), since deferral of maintenance, repairs and renovation only accelerates the need for greater funding in the future.

The following analysis provides breakdowns of APD's total FCO request, subtotaled both by CIP-defined system and by institution. Breakdowns of individual institutions by CIP systems are also provided (refer to the agency CIP Plan document for a listing of individual projects):

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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TOTAL FCO REQUEST	0	49,523,779	21,977,663	7,376,900	14,750,428
CIP-5 CODE & LICENSURE (LC)	0	44,022	0	0	0
LIFE SAFETY (LS)	0	257,559	35,405	35,405	35,405
ENVIRONMENTAL (LE)	0	493,314	255,705	270,251	195,253
HANDICAPPED (LH)	0	728,914	65,457	150,457	65,457
CIP-5 SYSTEMS:					
BUILDING SYSTEMS (BS)	0	22,264,716	17,201,247	5,104,603	11,956,636
UTILITY SYSTEMS (US)	0	2,201,150	529,704	972,301	388,800
CAMPUS SYSTEMS (CS)	0	2,374,879	3,040,145	573,883	608,877
SPECIAL SYSTEMS (SS)	0	0	0	0	0
CIP-3 NEW CONSTRUCTION	0	21,159,225	850,000	270,000	1,500,000
TOTAL FCO REQUEST	0	49,523,779	21,977,663	7,376,900	14,750,428
SUNLAND MARIANNA	0	30,164,226	8,861,892	3,557,982	8,737,208
TACACHALE	0	13,643,636	11,156,332	3,201,366	2,950,720
WILLIAM J RISH PARK	0	3,925,000	1,014,892	420,000	3,000,000
STATE-OWNED AREA FACILITIES	0	1,790,917	944,547	197,552	62,500
GULF COAST CENTER	0	0	0	0	0
SUNLAND MARIANNA	0	30,164,226	8,861,892	3,557,982	8,737,208
New Space Needs (NS)	0	19,934,225	0	0	0
Building Systems (BS)	0	8,716,401	6,116,532	2,629,182	8,348,408
Campus Systems (CS)	0	108,000	2,356,560	0	0

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	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Code & Licensure - Handicapped (LH)	0	378,000	0	0	0	
Utility Systems (US)	0	1,027,600	388,800	928,800	388,800	
TACACHALE	0	13,643,636	11,156,332	3,201,366	2,950,720	
Building Systems (BS)	0	9,648,935	10,215,276	2,227,869	2,045,728	
Campus Systems (CS)	0	2,112,088	543,585	558,883	608,877	
Code & Licensure - Correction (LC)	0	44,022	0	0	0	
Code & Licensure - Environmental (LE)	0	493,314	255,705	270,251	195,253	
Code & Licensure - Handicapped (LH)	0	130,914	65,457	65,457	65,457	
Code & Licensure - Life Safety (LS)	0	70,813	35,405	35,405	35,405	
Utility Systems (US)	0	1,143,550	40,904	43,501	0	
RISH PARK	0	3,925,000	1,014,892	420,000	3,000,000	
New Space Needs (CIP-3)	0	1,225,000	850,000	270,000	1,500,000	
Campus Systems (CS)	0	0	140,000	0	0	
Building Systems (BS)	0	2,700,000	24,892	150,000	1,500,000	
APD AREA FACILITIES	0	1,790,917	944,547	197,552	62,500	
Building Systems (BS)	0	1,199,380	844,547	97,552	62,500	
Campus Systems (CS)	0	154,791	0	15,000	0	
Code & Licensure - Handicapped (LH)	0	220,000	0	85,000	0	
Code & Licensure Life Safety (LS)	0	186,746	0	0	0	
Utility Systems (US)	0	30,000	100,000	0	0	

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