

	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	CODES
CHILDREN & FAMILY SERVICES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HRS/CAP NEEDS/CEN MGD FACS						080751
GENERAL REVENUE FUND -STATE		10,215,875	21,165,186	28,565,665	75,468,734	1000 1

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AGENCY NARRATIVE:

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

AGENCY NARRATIVE:

2010-11 BUDGET YEAR NARRATIVE: DCF/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

The Department of Children and Families (DCF) is committed to providing assistance to individuals, helping them to develop into self-sufficient/self-supporting citizens. The department has the guiding principle of "creating an environment which is safe and free from abuse, neglect, and physical, psychological or economic exploitation."

This environment is created largely within the 4.5 million square feet of building space and 2,834 acres of underlying state-owned property entrusted to the department's care. 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.

These needs are documented in the department's five-year Capital Improvements Program (CIP) Plan. The FY 2011-12 Plan for fixed capital outlay funding achieves 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 \$9,000,000 is justifiable based upon the department's management of state-owned institutions, offices and service centers having a total estimated replacement value of \$900 million.)

The remaining three years of the five-year Capital Improvements Program (CIP) Plan are based upon the projected needs of the department. 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 (\$97 million, the largest of any state agency) serves as a cross-reference to the reasonableness of the departmental five-year CIP plan.

The FCO projects for this CIP Plan, documented more fully in the CIP Plan document, include fire sprinkler systems installation, heating/ventilation/air-conditioning (HVAC) replacements, reroofing, American Disabilities Act (ADA) compliance, asbestos abatements, emergency generators, electrical rewiring, and corrections of life safety code deficiencies. These types of projects are essential to preserving the health, safety and welfare of clients in the

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<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
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CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

state-owned facilities provided to the Department of Children and Families.

The department's five-year CIP plan is directed totally to capital renewal, and includes no request for new space needs. While the mental health treatment facilities and regions have requested other projects in their first year priorities, our agency has limited this request to include our life safety, other crucial safety issues and various 'green' building projects. Nearly 42% of the total projects are considered green projects. They include all the reroofing, air-conditioning and window replacement projects.

The greatest portion of the CIP Plan is earmarked for institutions, which represent most of the Department's building space and client housing. DCF institutions: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), North Florida Evaluation and Treatment Center (NFETC), West Florida Community Care Center (WFCCC), and are the core of the client care program, and house and treat some of the most disadvantaged of our society. The Department of Children and Families serves Florida communities by housing and treating six different subpopulations of adults with mental illness:

- Adults with serious and persistent mental illness;
- Adults in mental health crisis;
- Adults committed to state civil institutions because of severe and persistent psychiatric disability;
- Adults with mental illness involved in the criminal justice system who are on conditional release while being evaluated for competency to stand trial;
- Adults committed to state forensic facilities because they are ruled incompetent to stand trial or not guilty by reason of insanity; and
- Adults committed to Sexually Violent Predator (SVP) programs subsequent to, and as a condition of, their release from a Florida correctional facility.

Of the 4 mental health institutions, South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Florida Civil Commitment Center (FCCC) and Treasure Coast Forensic Treatment Center (TCFTC) have not been earmarked any project funds from this FCO LBR, as these have transitioned to privatized operation pursuant to past appropriations acts.

The departmental LBR does, however, include FCO for non-institutional facilities such as state-owned service centers and regional office buildings that serve non-residential clients. The newest of these opened in 2003, but the remaining state-owned regional facilities are an average of 40 years old, and require capital investment to keep their condition from deteriorating. As an added benefit, such capital investment often offers the department the opportunity to use newly-renovated space in state-owned facilities to reduce the department's leased-space requirement.

The recommended FY 2011-12 investment of \$10,215,875 in our department's 4.5 million square feet of state-owned facilities compares favorably against the \$34,127,527 our department spends annually for 1.96 million square feet of private-sector and DMS leases. Its combined value (as measured by state asset preservation, lease-cost avoidance, and

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GOV OPERATIONS/SUPPORT						16
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CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

service to Florida communities) makes this an investment the department can recommend in the best interest of the people of Florida.

The following analysis provides breakdowns of DCF's total FCO request, subtotaled by county, by CIP-defined system, and by institution/facility. Breakdowns of individual institutions and of state-owned regional facilities by CIP systems are also provided (refer to the departmental 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	10,215,875	21,165,186	28,565,665	75,468,734
ALACHUA COUNTY		2,069,424	2,641,464	2,494,637	607,106
BAKER COUNTY		3,402,720	12,043,237	7,961,245	9,745,955
BAY COUNTY		660,000	850,500	60,000	169,698
DADE COUNTY		87,884	0	0	0
DUVAL COUNTY		0	50,839	950,386	0
GADSDEN COUNTY		2,554,000	3,615,608	16,325,931	63,761,129
HILLSBOROUGH COUNTY		354,592	498,854	0	46,649
JACKSON COUNTY		430,000	153,500	132,757	758,503
LEON COUNTY		358,000	224,000	152,190	259,000
PALM BEACH COUNTY		0	942,045	65,208	0
SANTA ROSA COUNTY		299,255	145,639	423,311	120,694
TOTAL FCO REQUEST	0	10,215,875	21,165,186	28,565,665	75,468,734
CIP-5 CODE AND LICENSURE CORRECTIONS:					
LICENSURE (LC)		1,062,716	706,601	595,100	656,484
ENVIRONMENTAL (LE)		0	238,883	0	0
HANDICAPPED (LH)		135,000	1,140,652	709,323	1,350,430
LIFE SAFETY (LS)		100,000	5,399,754	0	3,585,869
CIP-5 SYSTEMS:					
BUILDING SYSTEMS (BS)		7,761,972	9,214,392	26,362,617	69,428,991
CAMPUS SYSTEMS (CS)		331,833	666,992	500,742	283,045
SPECIAL SYSTEMS (SS)		167,000	243,256	108,975	146,811
UTILITY SYSTEMS (US)		365,274	3,554,656	288,908	17,104
CIP-3 NEW CONSTRUCTION		292,080	0	0	0
TOTAL FCO REQUEST	0	10,215,875	21,165,186	28,565,665	75,468,734

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FLORIDA STATE HOSPITAL		2,250,000	3,461,808	16,145,249	63,666,129	
NORTHEAST FLORIDA STATE HOSPITAL		3,402,720	12,043,237	7,961,245	9,745,955	
NORTH FLA EVAL AND TREATMENT CTR		2,009,009	2,641,464	2,439,038	607,106	
WEST FLORIDA COMMUNITY CARE CTR		299,255	145,639	423,311	120,694	
STATE-OWNED REGIONAL FACILITIES		2,254,891	2,873,038	1,596,822	1,328,850	
FLORIDA STATE HOSPITAL (FSH)	0	2,250,000	3,461,808	16,145,249	63,666,129	
Building Systems (BS)		1,800,000	1,542,971	15,720,340	62,884,372	
Campus Systems (CS)		50,000	100,000	115,934	283,045	
Code/Licensure - Handicapped (LH)		100,000	200,000	200,000	400,000	
Code/Licensure - Life Safety (LS)		100,000	1,318,837	0	0	
Special Systems (SS)		0	0	108,975	98,712	
Utility Systems (US)		200,000	300,000	0	0	
NORTH FLA EVAL/TRTMT CTR (NFETC)	0	2,009,009	2,641,464	2,439,038	607,106	
Building Systems (BS)		1,882,615	2,182,848	2,232,229	607,106	
Campus Systems (CS)		126,394	421,596	0	0	
Code/Licensure - Handicapped (LH)		0	0	14,832	0	
Code/Licensure - Life Safety (LS)		0	37,020	0	0	
Utility Systems (US)		0	0	191,977	0	
NE FLORIDA STATE HOSPITAL (NEFSH)	0	3,402,720	12,043,237	7,961,245	9,745,955	
New Space Needs (CIP-3)		292,080	0	0	0	
Building Systems (BS)		2,047,924	2,903,000	6,484,723	4,593,172	
Campus Systems (CS)		0	0	308,000	0	
Code/Licensure - Licensure (LC)		1,062,716	706,601	595,100	656,484	
Code/Licensure - Environmental (LE)		0	238,883	0	0	
Code/Licensure - Handicapped (LH)		0	940,652	476,491	950,430	
Code/Licensure - Life Safety (LS)		0	3,999,445	0	3,545,869	
Utility Systems (US)		0	3,254,656	96,931	0	
W FLA COMMUNITY CARE CTR (WFCCC)	0	299,255	145,639	423,311	120,694	
Building Systems (BS)		299,255	145,639	423,311	55,491	
Special Systems (SS)		0	0	0	48,099	
Utility Systems (US)		0	0	0	17,104	
STATE-OWNED REGIONAL FACILITIES	0	2,254,891	2,873,038	1,596,822	1,328,850	
Building Systems (BS)		1,732,178	2,439,934	1,502,014	1,288,850	

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	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
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GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Campus Systems (CS)		155,439	145,396	76,808	0	
Code/Licensure - Handicapped (LH)		35,000	0	18,000	0	
Code/Licensure - Life Safety (LS)		0	44,452	0	40,000	
Special Systems (SS)		167,000	243,256	0	0	
Utility Systems (US)		165,274	0	0	0	

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