

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
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	6,560,133	16,443,236	8,205,409	6,779,463	8,937,413	1000 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$6,560,133 of General revenue in fixed Capital Outlay (FCO) category (080754) for Fiscal Year 2011-2012.

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, Sunland Marianna and Tacachale 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 2011-12 Legislative Budget Request for fixed capital outlay funding meets the targeted minimum set by the Executive Office of the Governor (EOG), that each agency annually recommend for capital renewal a minimum amount of one percent (1%) of the replacement value of its state-owned facilities. (A minimum annual FCO request of \$4,400,000 is justifiable based upon the department's management of state-owned institutions, offices and service centers having a total estimated replacement value of \$440 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. 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 2011-16 includes requests for new space needs, to provide new facilities (additional cabins, campgrounds, restrooms) at Rish

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HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Park.

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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TOTAL FCO REQUEST	6,560,133	16,443,236	8,205,409	6,779,463	8,937,413
CIP-5 CODE & LICENSURE (LC)	0	44,022	0	0	0
LIFE SAFETY (LS)	35,405	222,151	35,405	35,405	35,405
ENVIRONMENTAL (LE)	0	493,314	255,705	270,251	195,253
HANDICAPPED (LH)	120,457	608,457	65,457	150,457	65,457
CIP-5 SYSTEMS:					
BUILDING SYSTEMS (BS)	5,034,556	11,175,336	3,514,783	4,436,716	6,532,421
UTILITY SYSTEMS (US)	1,122,474	850,976	465,474	1,057,751	0
CAMPUS SYSTEMS (CS)	247,241	1,823,980	3,018,585	558,883	608,877
SPECIAL SYSTEMS (SS)	0	0	0	0	0
CIP-3 NEW CONSTRUCTION	0	1,225,000	850,000	270,000	1,500,000
TOTAL FCO REQUEST	6,560,133	16,443,236	8,205,409	6,779,463	8,937,413
SUNLAND MARIANNA	2,134,380	3,899,945	3,998,598	3,060,440	2,948,400
TACACHALE	2,520,689	8,818,533	3,140,729	3,159,042	2,950,720
WILLIAM J RISH PARK	850,000	3,075,000	1,014,892	420,000	3,000,000
STATE-OWNED AREA FACILITIES	1,055,064	649,758	51,190	139,981	38,293
SUNLAND MARIANNA	2,134,380	3,899,945	3,998,598	3,060,440	2,948,400
Building Systems (BS)	1,837,836	2,617,945	1,254,028	2,046,190	2,948,400
Campus Systems (CS)	214,644	108,000	2,320,000	0	0
Code & Licensure - Handicapped (LH)	0	378,000	0	0	0
Utility Systems (US)	81,900	796,000	424,570	1,014,250	0

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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
TACACHALE	2,520,689	8,818,533	3,140,729	3,159,042	2,950,720	
Building Systems (BS)	1,431,656	6,579,170	2,199,673	2,185,545	2,045,728	
Campus Systems (CS)	32,597	1,561,189	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)	65,457	65,457	65,457	65,457	65,457	
Code & Licensure - Life Safety (LS)	35,405	35,405	35,405	35,405	35,405	
Utility Systems (US)	955,574	39,976	40,904	43,501	0	
RISH PARK	850,000	3,075,000	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)	850,000	1,850,000	24,892	150,000	1,500,000	
APD AREA FACILITIES	1,055,064	649,758	51,190	139,981	38,293	
Building Systems (BS)	915,064	128,221	36,190	54,981	38,293	
Campus Systems (CS)	0	154,791	15,000	0	0	
Code & Licensure - Handicapped (LH)	55,000	165,000	0	85,000	0	
Code & Licensure - Life Safety (LS)	0	186,746	0	0	0	
Utility Systems (US)	85,000	15,000	0	0	0	
