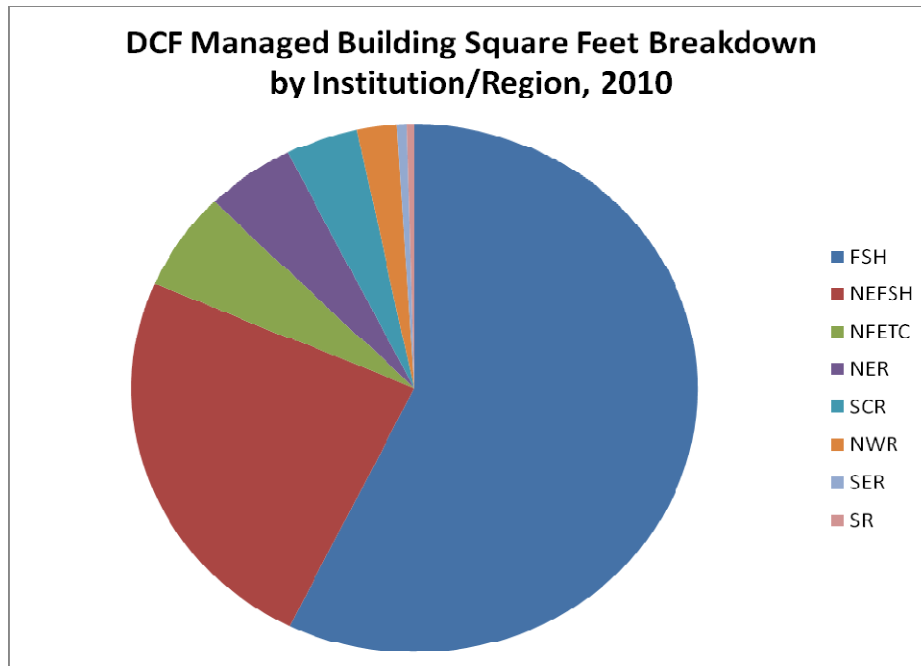
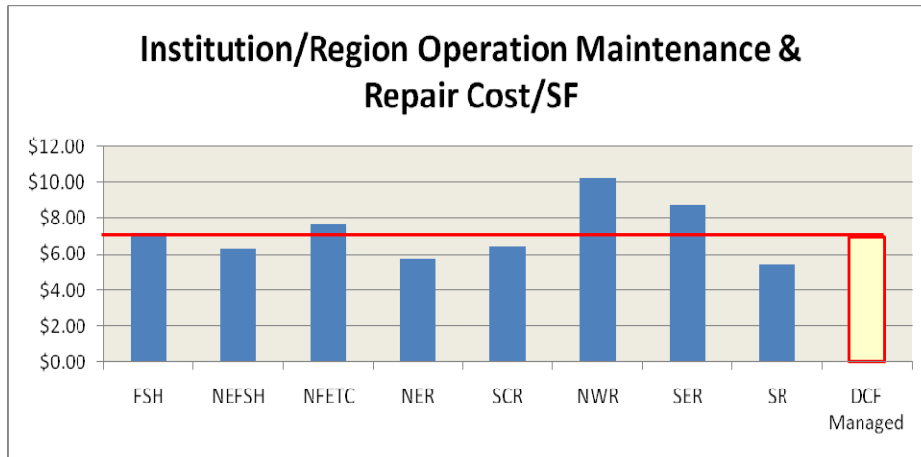


## Service Level- Operational Maintenance Budget Summary

The Department of Children and Families directly operates, maintains and repairs (non-FCO) 2,794,016 square feet of building space. The estimated OM&R cost for FY 2011-2012 is \$10.9 million, or \$6.95 per square foot. DCF operated mental health treatment facilities make up 88% of that building space with the remaining 12% occupied by administrative offices, services centers and warehouses.

Operating and maintenance costs for 725,395 square feet of “contracted” facilities are the provider’s responsibility and funded through contracted services. Only the costs of facilities operated and managed by DCF staff are included in this CIP-4 input.



### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	<b>Department of Children &amp; Families</b>				
<b>Service:</b>	All Institutions and Regions				
	<b>Square Feet Managed</b>				
<b>Fiscal Year</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Square Feet</b>	2,794,016	2,794,016	2,794,016	2,794,016	2,794,016
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maint Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$793,774	\$821,378	\$850,031	\$881,041	\$912,069
OPS	\$1,676	\$1,760	\$1,848	\$1,940	\$2,037
Expenses	\$719,788	\$748,119	\$777,366	\$813,183	\$850,605
Other	\$38,395	\$40,257	\$42,125	\$44,077	\$46,372
<b>Subtotal</b>	\$1,553,633	\$1,611,513	\$1,671,369	\$1,740,241	\$1,811,083
<b>General Maint Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$3,832,138	\$3,987,204	\$4,147,526	\$4,316,292	\$4,491,353
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$3,121,915	\$3,264,148	\$3,412,390	\$3,577,700	\$3,756,029
Other	\$38,095	\$39,957	\$41,825	\$43,777	\$46,072
<b>Subtotal</b>	\$6,992,149	\$7,291,309	\$7,601,741	\$7,937,770	\$8,293,454
<b>Routine Ops Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$6,016,029	\$6,191,086	\$6,392,421	\$6,595,072	\$6,824,249
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$2,890,825	\$2,988,988	\$3,100,262	\$3,249,743	\$3,316,179
Other	\$1,966,648	\$1,989,938	\$2,014,305	\$2,039,881	\$2,066,981
<b>Subtotal</b>	\$10,873,502	\$11,170,013	\$11,506,989	\$11,884,695	\$12,207,410
<b>Cost per SF</b>	\$6.95	\$7.18	\$7.44	\$7.72	\$7.99
<b>NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):</b>					
<b>Preventive Maint Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$0	\$0	\$0	\$0
<b>General Maint Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$0	\$0	\$0	\$0
<b>Routine Ops Costs</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$0	\$0	\$0	\$0
<b>Total O&amp;M Costs</b>	<b>\$19,419,284</b>	<b>\$20,072,835</b>	<b>\$20,780,100</b>	<b>\$21,562,707</b>	<b>\$22,311,946</b>

## Florida State Hospital

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$550,000	\$566,500	\$583,500	\$601,000	\$619,000
OPS					
Expenses	\$299,000	\$308,000	\$317,000	\$327,000	\$337,000
Other					
<b>Subtotal</b>	<b>\$849,000</b>	<b>\$874,500</b>	<b>\$900,500</b>	<b>\$928,000</b>	<b>\$956,000</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,700,000	\$1,750,000	\$1,800,000	\$1,850,000	\$1,900,000
OPS					
Expenses	\$610,000	\$630,000	\$650,000	\$670,000	\$695,000
Other					
<b>Subtotal</b>	<b>\$2,310,000</b>	<b>\$2,380,000</b>	<b>\$2,450,000</b>	<b>\$2,520,000</b>	<b>\$2,595,000</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$5,500,000	\$5,650,000	\$5,825,000	\$6,000,000	\$6,200,000
OPS					
Expenses	\$1,330,000	\$1,360,000	\$1,400,000	\$1,440,000	\$1,480,000
Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>Subtotal</b>	<b>\$8,330,000</b>	<b>\$8,510,000</b>	<b>\$8,725,000</b>	<b>\$8,940,000</b>	<b>\$9,180,000</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$11,489,000</b>	<b>\$11,764,500</b>	<b>\$12,075,500</b>	<b>\$12,388,000</b>	<b>\$12,731,000</b>
Cost per SF	\$7.18	\$7.35	\$7.55	\$7.74	\$7.96

## Northeast Florida State Hospital

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	677,571	677,571	677,571	677,571	677,571
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$99,470	\$104,444	\$109,666	\$115,149	\$120,907
OPS					
Expenses	\$112,799	\$118,439	\$124,361	\$130,579	\$137,108
Other					
<b>Subtotal</b>	<b>\$212,270</b>	<b>\$222,883</b>	<b>\$234,027</b>	<b>\$245,729</b>	<b>\$258,015</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,492,057	\$1,566,660	\$1,644,993	\$1,727,242	\$1,813,605
OPS					
Expenses	\$1,691,989	\$1,776,588	\$1,865,418	\$1,958,688	\$2,056,623
Other					
<b>Subtotal</b>	<b>\$3,184,046</b>	<b>\$3,343,248</b>	<b>\$3,510,410</b>	<b>\$3,685,931</b>	<b>\$3,870,227</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$397,882	\$417,776	\$438,665	\$460,598	\$483,628
OPS					
Expenses	\$451,197	\$473,757	\$497,445	\$522,317	\$457,433
Other					
<b>Subtotal</b>	<b>\$849,079</b>	<b>\$891,533</b>	<b>\$936,109</b>	<b>\$982,915</b>	<b>\$941,061</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$4,245,394</b>	<b>\$4,457,664</b>	<b>\$4,680,547</b>	<b>\$4,914,574</b>	<b>\$5,069,303</b>
Cost per SF	\$6.27	\$6.58	\$6.91	\$7.25	\$7.48

## North Evaluation and Treatment Center

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	167,798	167,798	167,798	167,798	167,798
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$89,260	\$93,723	\$98,409	\$103,330	\$108,496
OPS	\$1,676	\$1,760	\$1,848	\$1,940	\$2,037
Expenses	\$7,079	\$7,433	\$7,805	\$8,195	\$8,605
Other					
<b>Subtotal</b>	<b>\$98,015</b>	<b>\$102,916</b>	<b>\$108,062</b>	<b>\$113,465</b>	<b>\$119,138</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$558,502	\$586,427	\$615,748	\$646,536	\$678,863
OPS					
Expenses	\$210,716	\$221,252	\$232,314	\$243,930	\$256,127
Other					
<b>Subtotal</b>	<b>\$769,218</b>	<b>\$807,679</b>	<b>\$848,063</b>	<b>\$890,466</b>	<b>\$934,989</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses					
Other	\$417,982	\$438,881	\$460,825	\$483,866	\$508,060
<b>Subtotal</b>	<b>\$417,982</b>	<b>\$438,881</b>	<b>\$460,825</b>	<b>\$483,866</b>	<b>\$508,060</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$1,285,215</b>	<b>\$1,349,476</b>	<b>\$1,416,950</b>	<b>\$1,487,797</b>	<b>\$1,562,187</b>
Cost per SF	\$7.66	\$8.04	\$8.44	\$8.87	\$9.31

## Northeast Region

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	142,284	142,284	142,284	142,284	142,284
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$40,176	\$42,185	\$44,294	\$46,508	\$48,834
Other					
<b>Subtotal</b>	<b>\$40,176</b>	<b>\$42,185</b>	<b>\$44,294</b>	<b>\$46,508</b>	<b>\$48,834</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$6,997	\$7,347	\$7,714	\$8,100	\$8,505
OPS					
Expenses	\$249,357	\$261,825	\$274,916	\$288,662	\$303,095
Other					
<b>Subtotal</b>	<b>\$256,354</b>	<b>\$269,171</b>	<b>\$282,630</b>	<b>\$296,761</b>	<b>\$311,600</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$83,358	\$87,526	\$91,902	\$96,497	\$101,322
OPS					
Expenses	\$421,206	\$442,266	\$464,380	\$487,599	\$511,979
Other	\$10,571	\$11,100	\$11,655	\$12,237	\$12,850
<b>Subtotal</b>	<b>\$515,135</b>	<b>\$540,892</b>	<b>\$567,937</b>	<b>\$596,333</b>	<b>\$626,151</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$811,664</b>	<b>\$852,248</b>	<b>\$894,861</b>	<b>\$939,603</b>	<b>\$986,584</b>
Cost per SF	\$5.70	\$5.99	\$6.29	\$6.60	\$6.93

## Southeast Region

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	15,407	15,407	15,407	15,407	15,407
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$14,390	\$14,390	\$14,390	\$14,390	\$14,390
OPS					
Expenses	\$23,290	\$23,988	\$24,708	\$25,449	\$26,213
Other (Contracted Service)	\$7,419	\$7,642	\$7,871	\$8,107	\$8,351
<b>Subtotal</b>	<b>\$45,099</b>	<b>\$46,020</b>	<b>\$46,969</b>	<b>\$47,946</b>	<b>\$48,953</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$14,390	\$14,390	\$14,390	\$14,390	\$14,390
OPS					
Expenses	\$23,290	\$23,988	\$24,708	\$25,449	\$26,213
Other (Contracted Service)	\$7,419	\$7,642	\$7,871	\$8,107	\$8,351
<b>Subtotal</b>	<b>\$45,099</b>	<b>\$46,020</b>	<b>\$46,969</b>	<b>\$47,946</b>	<b>\$48,953</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$14,390	\$14,390	\$14,390	\$14,390	\$14,390
OPS					
Expenses	\$23,290	\$23,988	\$24,708	\$25,449	\$26,213
Other (Contracted Service)	\$7,419	\$7,642	\$7,871	\$8,107	\$8,351
<b>Subtotal</b>	<b>\$45,099</b>	<b>\$46,020</b>	<b>\$46,969</b>	<b>\$47,946</b>	<b>\$48,953</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$135,296</b>	<b>\$138,060</b>	<b>\$140,907</b>	<b>\$143,839</b>	<b>\$146,859</b>
Cost per SF	\$8.78	\$8.96	\$9.15	\$9.34	\$9.53

## Suncoast Region

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	115,000	115,000	115,000	115,000	115,000
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$17,054	\$17,566	\$18,093	\$19,902	\$20,499
OPS					
Expenses	\$62,097	\$63,960	\$65,879	\$72,467	\$79,714
Other					
<b>Subtotal</b>	<b>\$79,151</b>	<b>\$81,526</b>	<b>\$83,972</b>	<b>\$92,369</b>	<b>\$100,213</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$39,793	\$40,986	\$42,216	\$46,438	\$51,081.83
OPS					
Expenses	\$144,896	\$149,242	\$153,720	\$169,092	\$186,001
Other					
<b>Subtotal</b>	<b>\$184,689</b>	<b>\$190,228</b>	<b>\$195,936</b>	<b>\$215,530</b>	<b>\$237,083</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$470,593	\$484,710	\$499,252	\$549,177	\$604,095
Other					
<b>Subtotal</b>	<b>\$470,593</b>	<b>\$484,710</b>	<b>\$499,252</b>	<b>\$549,177</b>	<b>\$604,095</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$734,432</b>	<b>\$756,465</b>	<b>\$779,160</b>	<b>\$857,076</b>	<b>\$941,390</b>
Cost per SF	\$6.39	\$6.58	\$6.78	\$7.45	\$8.19

## Northwest Region

<b>Fiscal Year</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Square Feet Managed	63,890	63,890	63,890	63,890	63,890
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$23,600	\$24,755	\$25,973	\$27,270	\$28,777
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$167,726	\$176,112	\$184,917	\$194,162	\$203,869
Other	\$30,976	\$32,615	\$34,254	\$35,970	\$38,021
<b>Subtotal</b>	<b>\$222,302</b>	<b>\$233,482</b>	<b>\$245,144</b>	<b>\$257,402</b>	<b>\$270,667</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$20,400	\$21,395	\$22,465	\$23,587	\$24,910
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$164,218	\$172,429	\$181,050	\$190,102	\$199,606
Other	\$30,676	\$32,315	\$33,954	\$35,670	\$37,721
<b>Subtotal</b>	<b>\$215,294</b>	<b>\$226,139</b>	<b>\$237,469</b>	<b>\$249,359</b>	<b>\$262,237</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$20,400	\$21,395	\$22,465	\$23,587	\$24,910
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$164,218	\$172,429	\$181,050	\$190,102	\$199,606
Other	\$30,676	\$32,315	\$33,954	\$35,670	\$37,721
<b>Subtotal</b>	<b>\$215,294</b>	<b>\$226,139</b>	<b>\$237,469</b>	<b>\$249,359</b>	<b>\$262,237</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$652,890</b>	<b>\$685,760</b>	<b>\$720,082</b>	<b>\$756,120</b>	<b>\$795,141</b>
Cost per SF	\$10.22	\$10.73	\$11.27	\$11.83	\$12.45

## Southern Region Circuit 11

<b>Fiscal Year</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Square Feet Managed	12,066	12,066	12,066	12,066	12,066
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$7,621	\$8,002	\$8,402	\$8,822	\$9,263
Other					
<b>Subtotal</b>	<b>\$7,621</b>	<b>\$8,002</b>	<b>\$8,402</b>	<b>\$8,822</b>	<b>\$9,263</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$27,450	\$28,823	\$30,264	\$31,777	\$33,365
Other					
<b>Subtotal</b>	<b>\$27,450</b>	<b>\$28,823</b>	<b>\$30,264</b>	<b>\$31,777</b>	<b>\$33,365</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$30,321	\$31,837	\$33,428	\$35,099	\$36,854
Other					
<b>Subtotal</b>	<b>\$30,321</b>	<b>\$31,837</b>	<b>\$33,428</b>	<b>\$35,099</b>	<b>\$36,854</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$65,392</b>	<b>\$68,662</b>	<b>\$72,094</b>	<b>\$75,698</b>	<b>\$79,482</b>
Cost per SF	\$5.42	\$5.69	\$5.97	\$6.27	\$6.59