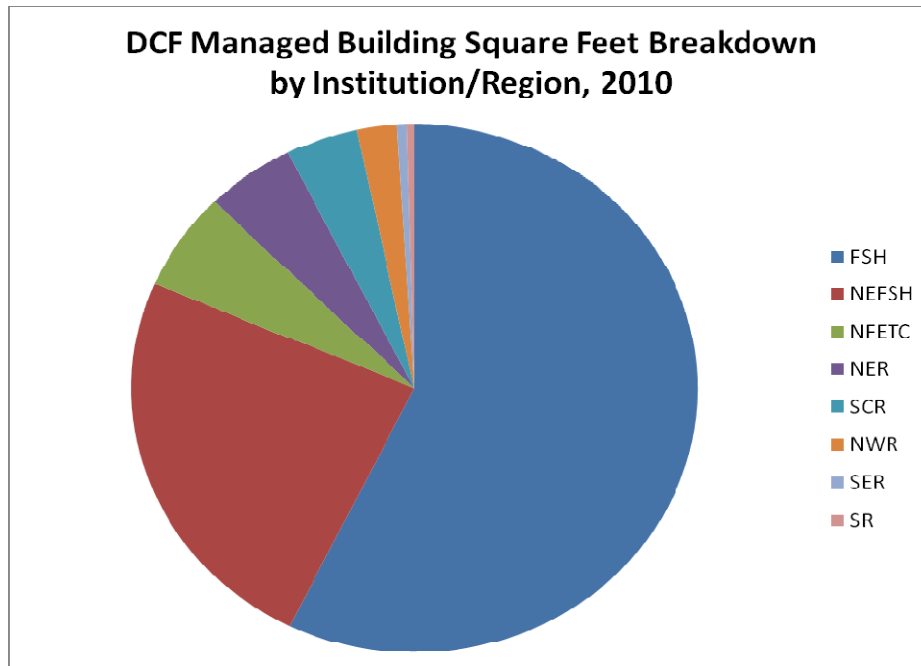
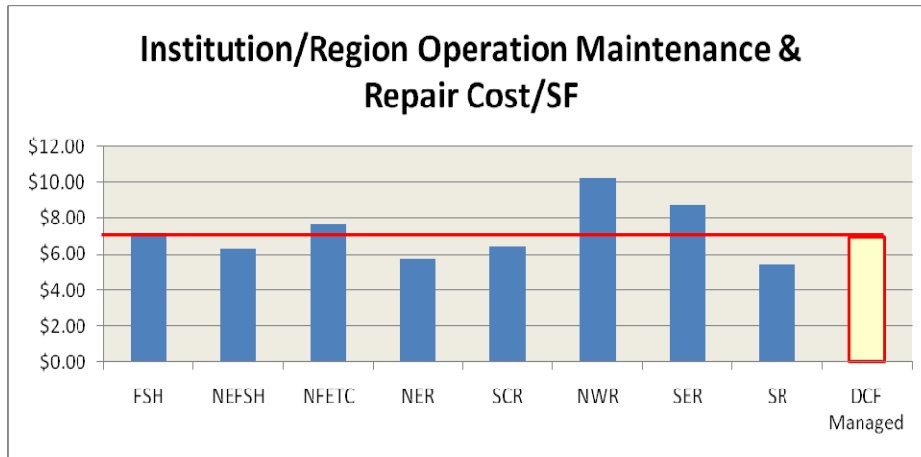


Service Level- Operational Maintenance Budget Summary

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

Agency:	Department of Children & Families				
Service:	All Institutions and Regions				
	Square Feet Managed				
Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet	2,794,016	2,794,016	2,794,016	2,794,016	2,794,016
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maint Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$1,553,633	\$1,611,513	\$1,671,369	\$1,740,241	\$1,811,083
General Maint Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$6,992,149	\$7,291,309	\$7,601,741	\$7,937,770	\$8,293,454
Routine Ops Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$10,873,502	\$11,170,013	\$11,506,989	\$11,884,695	\$12,207,410
Cost per SF	\$6.95	\$7.18	\$7.44	\$7.72	\$7.99
NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):					
Preventive Maint Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$0	\$0	\$0	\$0	\$0
General Maint Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$0	\$0	\$0	\$0	\$0
Routine Ops Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Subtotal	\$0	\$0	\$0	\$0	\$0
Total O&M Costs	\$19,419,284	\$20,072,835	\$20,780,100	\$21,562,707	\$22,311,946

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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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					
Subtotal	\$849,000	\$874,500	\$900,500	\$928,000	\$956,000
General Maintenance Costs					
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					
Subtotal	\$2,310,000	\$2,380,000	\$2,450,000	\$2,520,000	\$2,595,000
Routine Operations Costs					
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
Subtotal	\$8,330,000	\$8,510,000	\$8,725,000	\$8,940,000	\$9,180,000
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$11,489,000	\$11,764,500	\$12,075,500	\$12,388,000	\$12,731,000
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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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					
Subtotal	\$212,270	\$222,883	\$234,027	\$245,729	\$258,015
General Maintenance Costs					
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					
Subtotal	\$3,184,046	\$3,343,248	\$3,510,410	\$3,685,931	\$3,870,227
Routine Operations Costs					
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					
Subtotal	\$849,079	\$891,533	\$936,109	\$982,915	\$941,061
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$4,245,394	\$4,457,664	\$4,680,547	\$4,914,574	\$5,069,303
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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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					
Subtotal	\$98,015	\$102,916	\$108,062	\$113,465	\$119,138
General Maintenance Costs					
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					
Subtotal	\$769,218	\$807,679	\$848,063	\$890,466	\$934,989
Routine Operations Costs					
Salaries & Benefits					
OPS					
Expenses					
Other	\$417,982	\$438,881	\$460,825	\$483,866	\$508,060
Subtotal	\$417,982	\$438,881	\$460,825	\$483,866	\$508,060
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$1,285,215	\$1,349,476	\$1,416,950	\$1,487,797	\$1,562,187
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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
Salaries & Benefits					
OPS					
Expenses	\$40,176	\$42,185	\$44,294	\$46,508	\$48,834
Other					
Subtotal	\$40,176	\$42,185	\$44,294	\$46,508	\$48,834
General Maintenance Costs					
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					
Subtotal	\$256,354	\$269,171	\$282,630	\$296,761	\$311,600
Routine Operations Costs					
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
Subtotal	\$515,135	\$540,892	\$567,937	\$596,333	\$626,151
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$811,664	\$852,248	\$894,861	\$939,603	\$986,584
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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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
Subtotal	\$45,099	\$46,020	\$46,969	\$47,946	\$48,953
General Maintenance Costs					
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
Subtotal	\$45,099	\$46,020	\$46,969	\$47,946	\$48,953
Routine Operations Costs					
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
Subtotal	\$45,099	\$46,020	\$46,969	\$47,946	\$48,953
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$135,296	\$138,060	\$140,907	\$143,839	\$146,859
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
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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					
Subtotal	\$79,151	\$81,526	\$83,972	\$92,369	\$100,213
General Maintenance Costs					
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					
Subtotal	\$184,689	\$190,228	\$195,936	\$215,530	\$237,083
Routine Operations Costs					
Salaries & Benefits					
OPS					
Expenses	\$470,593	\$484,710	\$499,252	\$549,177	\$604,095
Other					
Subtotal	\$470,593	\$484,710	\$499,252	\$549,177	\$604,095
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$734,432	\$756,465	\$779,160	\$857,076	\$941,390
Cost per SF	\$6.39	\$6.58	\$6.78	\$7.45	\$8.19

Northwest Region

Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet Managed	63,890	63,890	63,890	63,890	63,890
EXISTING FACILITIES (All square feet listed above for the previous fiscal year):					
Preventive Maintenance Costs					
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
Subtotal	\$222,302	\$233,482	\$245,144	\$257,402	\$270,667
General Maintenance Costs					
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
Subtotal	\$215,294	\$226,139	\$237,469	\$249,359	\$262,237
Routine Operations Costs					
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
Subtotal	\$215,294	\$226,139	\$237,469	\$249,359	\$262,237
NEW FACILITIES (None Programmed)					
Total O&M Costs	\$652,890	\$685,760	\$720,082	\$756,120	\$795,141
Cost per SF	\$10.22	\$10.73	\$11.27	\$11.83	\$12.45

Southern Region Circuit 11

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