

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	6,240,400	13,840,337	7,248,302	5,897,759	8,447,987 1000 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO  
 The Agency for Persons with Disabilities (APD) requests \$6,240,400.00 of General Revenue in Fixed Capital Outlay (FCO) category (080754) for Fiscal Year 2012-2013.

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 (DDCs), Sunland Marianna and Tacachale are the core of the client care program. In addition, the APD Mentally Retarded Defendant Program (MRDP) cares for mentally retarded defendants in leased space at 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 nearing the end of their useful life. Both Florida and Federal law mandate most of the requests listed in this request.

These needs are documented in the agency s five-year Capital Improvements Program (CIP) Plan. The agency s FY 2012-13 Legislative Budget Request for Fixed Capital Outlay funding meets the targeted minimum set by the Executive Office of the Governor (EOG) requiring each agency to 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 agency 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.

In addition to capital renewal over the remaining four years of the five-year CIP plan, the agency s plan for FY 2012-17 includes requests to provide new facilities (additional cabins, campgrounds, restrooms) at Rish Park, the state s handicap-accessible park located on Cape San Blas.

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 developmental disability facilities. It is critical that the most deteriorated facilities be corrected through the use of Fixed Capital Outlay (FCO) funds, since deferral of maintenance, repairs and renovation only accelerates the need for greater funding in the future.

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LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TOTAL FCO REQUEST	6,240,400	13,840,337	7,248,302	5,897,759	8,447,987
CIP-5 CODE AND LICENSURE (LC)	0	44,022	0	0	0
LIFE SAFETY (LS)	0	0	0	0	0
ENVIRONMENTAL (LE)	0	680,060	255,705	270,251	195,253
HANDICAPPED (LH)	95,457	478,457	65,457	65,457	65,457
CIP-5 SYSTEMS:					
BUILDING SYSTEMS (BS)	4,817,228	10,157,633	3,033,555	3,943,488	6,055,400
UTILITY SYSTEMS (US)	1,065,474	585,976	200,000	789,680	0
CAMPUS SYSTEMS (CS)	262,241	669,189	2,843,585	558,883	631,877
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	6,240,400	13,840,337	7,248,302	5,897,759	8,447,987
SUNLAND MARIANNA	2,484,680	2,697,489	3,162,800	2,384,642	2,497,172
TACACHALE	2,513,284	7,783,128	3,064,420	3,080,136	2,915,315
WILLIAM J RISH PARK	850,000	3,075,000	1,014,892	420,000	3,000,000
STATE-OWNED AREA FACILITIES/MRDP	392,436	284,720	6,190	12,981	35,500
SUNLAND MARIANNA	2,484,680	2,697,489	3,162,800	2,384,642	2,497,172
Building Systems (BS)	2,188,136	1,665,489	802,800	1,594,962	2,497,172
Campus Systems (CS)	214,644	108,000	2,160,000	0	0
Code and Licensure - Handicapped (LH)	0	378,000	0	0	0
Utility Systems (US)	81,900	546,000	200,000	789,680	0
TACACHALE	2,513,284	7,783,128	3,064,420	3,080,136	2,915,315
Building Systems (BS)	1,431,656	6,579,170	2,199,673	2,185,545	2,045,728
Campus Systems (CS)	32,597	561,189	543,585	558,883	608,877
Code and Licensure - Correction (LC)	0	44,022	0	0	0
Code and Licensure - Environmental (LE)	0	493,314	255,705	270,251	195,253

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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
Code and Licensure - Handicapped (LH)	65,457	65,457	65,457	65,457	65,457	
Utility Systems (US)	983,574	39,976	0	0	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:MRDP	392,436	284,720	6,190	12,981	35,500	
Building Systems (BS)	347,436	62,974	6,190	12,981	12,500	
Campus Systems (CS)	15,000	0	0	0	23,000	
Code and Licensure - Handicapped (LH)	30,000	35,000	0	0	0	
Code and Licensure - Environmental (LE)	0	186,746	0	0	0	

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