



Office of the
Attorney General of Florida
Bill McCollum



Department of Legal Affairs Legislative Budget Request Fiscal Year 2008 - 2009

**Capital Improvements
Program Plan
FY 2008-09 through FY 2012-13**

**PL 01 The Capitol
Tallahassee, Florida 32399-1050**



**BILL McCOLLUM
ATTORNEY GENERAL
STATE OF FLORIDA**

OFFICE OF THE ATTORNEY GENERAL

**John L. Hamilton
Director of Administration**

**The Capitol
Tallahassee FL 32399-1050
Telephone (850) 414-3300, SunCom 994-3300**

**LETTER OF TRANSMITTAL
DEPARTMENT OF LEGAL AFFAIRS**

October 15, 2007

Mr. Jerry McDaniel, Director
Office of Policy & Budget
Executive Office of the Governor
1702 The Capitol
Tallahassee, Florida 32399-0001

Dear Mr. McDaniel:

Following the instructions dated July 2007, I am submitting the Agency Capital Improvements Program Plan for FY 2008-2009 through 2012-2013 for the Department of Legal Affairs.

This submission has been approved by Bill McCollum, Attorney General.

Sincerely,

A handwritten signature in dark ink, appearing to read "John L. Hamilton", is written over a horizontal line.

John L. Hamilton
Director of Administration

DEPARTMENT OF LEGAL AFFAIRS

Agency Capital Improvements Program Plan 2008-2009 through 2012-2013

TABLE OF CONTENTS

	<u>Page Number</u>
II. CIP-2 Project Summary of Agency Capital Improvements Program and Detailed D3-A Issues	1
III. CIP-3 New Construction Projects	2
IV. CIP-4 Operational Maintenance Strategies & Routine Operating Costs	4
V. CIP-5 Capital Renewal Projects	8
VI. CIP-A Leased Space Projections	11
VII. CIP-B Capital Outlay Grants to Local Governments and Nonstate Entities	18

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY
USED FOR CIP-2

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2008-09		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

NO RECORDS SELECTED FOR REPORTING

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Legal Affairs		Agency Priority:			
Budget Entity and Budget Entity Code:			Project Category:			
Appropriation Category Code:			LRPP Narrative Page:			
PROJECT TITLE:	Not Applicable					
Statutory Authority:						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor
						Net Area Required
Geog. Location:						
County:						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date
	-		-	\$ -	\$ -	
	-		-	\$ -	\$ -	
Schedule of Project Components		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost						
b. Permits, Inspections, Impact Fees						
c. Communication requirements (conduits, wiring, etc.)						
d. Utilities outside building						
e. Site Development (roads, paving, etc.)						
f. Energy efficient equipment						
g. Art allowance (F.S., Section 255.043)						
h. Other						
Subtotal:		-	-	-	-	-

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		-	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Legal Affairs					
Service:	Not Applicable					
Square Feet Managed	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<p><i>(NOTE: For FY 2007-2008, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i></p>						
EXISTING FACILITIES (All square feet listed above for FY 2006-2007):						
Preventive Maintenance						
	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses					
	SUBTOTAL				
Other					
(specify)					
	SUBTOTAL				
Fund Totals					
	TOTAL				
Routine Operating Costs					
	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	FY 2012-13				
Salaries & Benefits					
	SUBTOTAL				
OPS					
	SUBTOTAL				
Expenses					
	SUBTOTAL				
Other					
(specify)					
	SUBTOTAL				
Fund Totals					
	TOTAL				
NEW FACILITIES (Only those square feet added in FY 2008-2009 and beyond):					
Preventive Maintenance					
	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	FY 2012-13				
Salaries & Benefits					
	SUBTOTAL				

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 FY 2012-13
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Legal Affairs	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Not Applicable	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) _____	landfill (UL) _____	Annual request? _____				
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) _____	Annual request? _____				
special (BD) _____		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (BX) _____	road system paving (CR) _____					
	other paving (CP) _____					
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
------------------------	---------------	---------------------	------------	------------	------------	------------	------------

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**
Estimated Expenditures

FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
------------	------------	------------	------------	------------

Total: All Costs by Fund Code

Fund Code

FY 2008-09

FY 2009-10

FY 2010-11

FY 2011-12

FY 2012-13

TOTAL

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
<hr/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Civil Enforcement (41-100-100)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
41,166	128,745		185,203	185,203	185,203	185,203	185,203
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: 0 auto;"/>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$710,950	\$3,469,051		\$4,180,001	\$4,305,401	\$4,434,563	\$4,567,600	\$4,704,628
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Constitutional Legal Services (41-100-200)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
5,887			6,005	6,005	6,005	6,005	6,005
% of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$101,729			\$101,729	\$104,781	\$107,924	\$111,162	\$114,497
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Criminal & Civil Litigation Defense (41-100-300)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
38,143	61,897		102,041	102,041	102,041	102,041	102,041
% of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$642,155	\$1,556,518		\$2,198,673	\$2,264,633	\$2,332,572	\$2,402,549	\$2,474,626
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Victim Services (41-100-400)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
18,143	4,618		23,216	23,216	23,216	23,216	23,216
_____ % of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$306,332	\$111,156		\$417,488	\$430,013	\$442,913	\$456,200	\$469,886
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Executive Direction / Support Services (41-100-500)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
35,550	5,874		42,252	42,252	42,252	42,252	42,252
% of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$567,264	\$153,635		\$720,899	\$742,526	\$764,802	\$787,746	\$811,378
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Office of Statewide Prosecution (41-200-100)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
1,832	18,809		21,054	21,054	21,054	21,054	21,054
_____ % of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$31,633	\$472,180		\$503,813	\$518,927	\$534,495	\$550,530	\$567,046
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	OFFICE OF THE ATTORNEY GENERAL - Department of Legal Affairs						
Service:	Elections Commission (41-300-100)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
4,895			4,993	4,993	4,993	4,993	4,993
% of Total Leased Space Privately-Owned _____							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$84,596			\$84,596	\$87,134	\$89,748	\$92,440	\$95,214
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
N/A							

NOTE: "Other" means space leased from a local government or non-profit entity.*

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Department of Legal Affairs	Appropriation Category:			
Service:	Not Applicable	LAS/PBS Budget Entity Code:			
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source					
Authority					
Funding					
Historical Funding	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
Projected Funding	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>