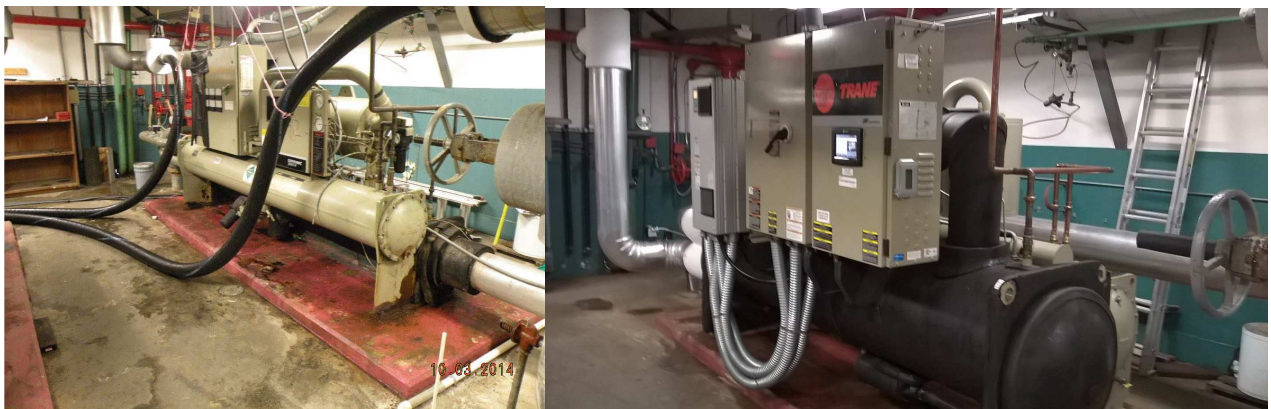




# **MAINTENANCE PLAN**

**Fiscal Year 2017-18 through Fiscal Year 2021-22**

## **CIP-4 – OPERATIONAL MAINTENANCE STRATEGIES AND ROUTINE MAINTENANCE COSTS**

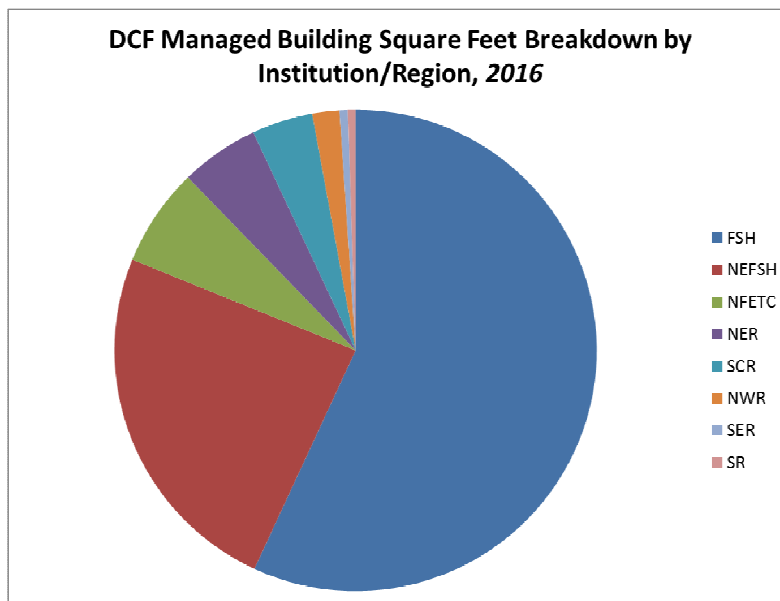
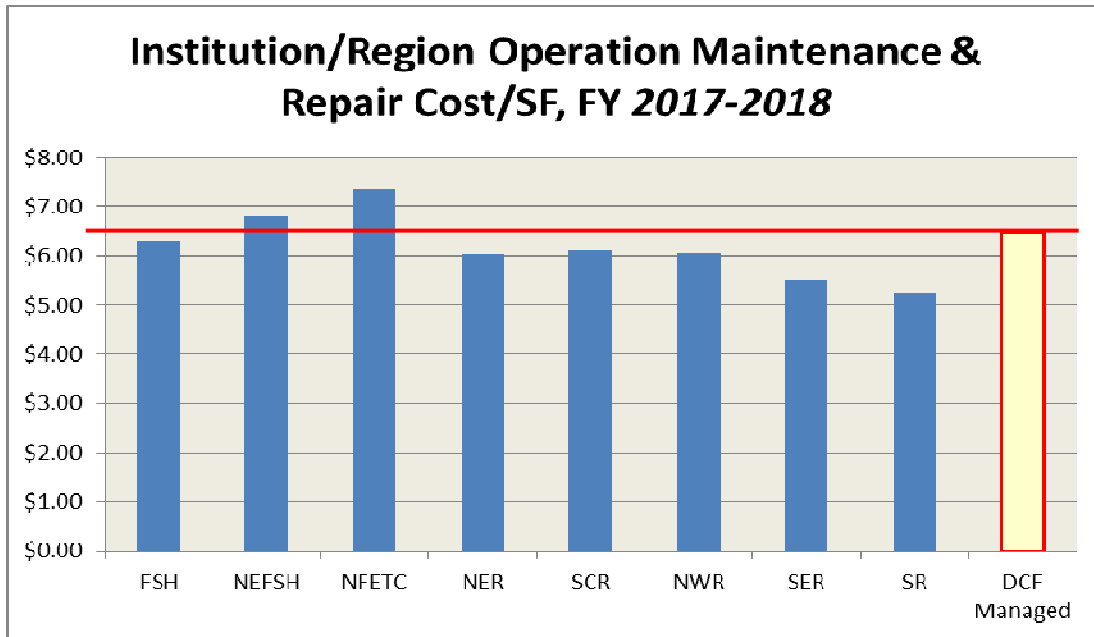


Broken chiller in the air conditioning system at the Roberts Bldg. (Jacksonville) requires infusion of fixed capital outlay

## Service Level- Operational Maintenance Budget Summary

The Department of Children and Families directly operates 2,811,922 square feet of building space. The cost of operating, maintaining and making non-capital repairs is estimated at \$18.2 million for FY 2017-18, or \$6.47 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 773,626 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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>Square Feet</b>	2,811,922	2,811,922	2,811,922	2,811,922	2,811,922
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maint Costs</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Salaries & Benefits	\$587,580	\$603,675	\$624,837	\$641,033	\$658,555
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$437,855	\$450,412	\$463,045	\$475,757	\$489,051
Other	\$198,212	\$199,887	\$201,269	\$202,688	\$204,149
<b>Subtotal</b>	\$1,223,647	\$1,253,974	\$1,289,150	\$1,319,477	\$1,351,756
<b>General Maint Costs</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Salaries & Benefits	\$3,359,433	\$3,461,239	\$3,563,132	\$4,093,792	\$3,823,502
OPS	\$11,632	\$11,632	\$11,632	\$11,632	\$11,632
Expenses	\$2,393,650	\$2,444,322	\$2,497,236	\$2,551,137	\$2,606,056
Other	\$577,411	\$579,087	\$580,467	\$581,886	\$583,348
<b>Subtotal</b>	\$6,342,126	\$6,496,280	\$6,652,467	\$7,238,448	\$7,024,539
<b>Routine Ops Costs</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Salaries & Benefits	\$5,481,975	\$5,632,564	\$5,787,704	\$5,947,499	\$6,112,087
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$5,053,412	\$5,112,354	\$5,172,656	\$5,234,354	\$5,297,479
Other	\$82,995	\$84,671	\$86,052	\$87,645	\$88,933
<b>Subtotal</b>	\$10,618,382	\$10,829,589	\$11,046,412	\$11,269,497	\$11,498,498
<b>Cost per SF</b>	\$6.47	\$6.61	\$6.75	\$7.05	\$7.07
<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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</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>\$18,184,155</b>	<b>\$18,579,843</b>	<b>\$18,988,030</b>	<b>\$19,827,422</b>	<b>\$19,874,793</b>

## Florida State Hospital

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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	\$450,000	\$465,000	\$485,000	\$500,000	\$515,000
OPS					
Expenses	\$317,000	\$327,000	\$337,000	\$347,000	\$357,500
Other					
<b>Subtotal</b>	<b>\$767,000</b>	<b>\$792,000</b>	<b>\$822,000</b>	<b>\$847,000</b>	<b>\$872,500</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,650,000	\$1,750,000	\$1,850,000	\$1,950,000	\$2,100,000
OPS					
Expenses	\$650,000	\$670,000	\$690,000	\$710,000	\$730,000
Other					
<b>Subtotal</b>	<b>\$2,300,000</b>	<b>\$2,420,000</b>	<b>\$2,540,000</b>	<b>\$2,660,000</b>	<b>\$2,830,000</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544
OPS					
Expenses	\$2,033,672	\$2,074,345	\$2,115,832	\$2,158,149	\$2,201,312
Other					
<b>Subtotal</b>	<b>\$7,033,672</b>	<b>\$7,224,345</b>	<b>\$7,420,332</b>	<b>\$7,621,784</b>	<b>\$7,828,856</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$10,100,672</b>	<b>\$10,436,345</b>	<b>\$10,782,332</b>	<b>\$11,128,784</b>	<b>\$11,531,356</b>
Cost per SF	\$6.31	\$6.52	\$6.74	\$6.96	\$7.21

## Northeast Florida State Hospital

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Square Feet Managed	681,855	681,855	681,855	681,855	681,855
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$72,238	\$72,238	\$72,238	\$72,238	\$72,238
OPS					
Expenses	\$30,705	\$30,705	\$30,705	\$30,705	\$30,705
Other	\$132,785	\$132,785	\$132,785	\$132,785	\$132,785
<b>Subtotal</b>	<b>\$235,728</b>	<b>\$235,728</b>	<b>\$235,728</b>	<b>\$235,728</b>	<b>\$235,728</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,372,520	\$1,372,520	\$1,372,520	\$1,372,520	\$1,372,520
OPS					
Expenses	\$583,401	\$583,401	\$583,401	\$583,401	\$583,401
Other	\$393,436	\$393,436	\$393,436	\$393,436	\$393,436
<b>Subtotal</b>	<b>\$2,349,357</b>	<b>\$2,349,357</b>	<b>\$2,349,357</b>	<b>\$2,349,357</b>	<b>\$2,349,357</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$314,073	\$314,073	\$314,073	\$314,073	\$314,073
OPS					
Expenses	\$1,749,244	\$1,749,244	\$1,749,244	\$1,749,244	\$1,749,244
Other					
<b>Subtotal</b>	<b>\$2,063,318</b>	<b>\$2,063,318</b>	<b>\$2,063,318</b>	<b>\$2,063,318</b>	<b>\$2,063,318</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$4,648,403</b>	<b>\$4,648,403</b>	<b>\$4,648,403</b>	<b>\$4,648,403</b>	<b>\$4,648,403</b>
Cost per SF	\$6.82	\$6.82	\$6.82	\$6.82	\$6.82

## North Evaluation and Treatment Center

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Square Feet Managed	185,604	185,604	185,604	185,604	185,604
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$12,796	\$12,796	\$12,796	\$12,796	\$12,796
OPS					
Expenses	\$4,937	\$4,937	\$4,937	\$4,937	\$4,937
Other	\$17,890	\$17,890	\$17,890	\$17,890	\$17,890
<b>Subtotal</b>	<b>\$35,622</b>	<b>\$35,622</b>	<b>\$35,622</b>	<b>\$35,622</b>	<b>\$35,622</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$243,129	\$243,129	\$243,129	\$243,129	\$243,129
OPS	\$11,632	\$11,632	\$11,632	\$11,632	\$11,632
Expenses	\$93,794	\$93,794	\$93,794	\$93,794	\$93,794
Other	\$136,437	\$136,437	\$136,437	\$136,437	\$136,437
<b>Subtotal</b>	<b>\$484,993</b>	<b>\$484,993</b>	<b>\$484,993</b>	<b>\$484,993</b>	<b>\$484,993</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$147,150	\$147,150	\$147,150	\$147,150	\$147,150
OPS					
Expenses	\$661,570	\$661,570	\$661,570	\$661,570	\$661,570
Other	\$35,458	\$35,458	\$35,458	\$35,458	\$35,458
<b>Subtotal</b>	<b>\$844,178</b>	<b>\$844,178</b>	<b>\$844,178</b>	<b>\$844,178</b>	<b>\$844,178</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$1,364,793</b>	<b>\$1,364,793</b>	<b>\$1,364,793</b>	<b>\$1,364,793</b>	<b>\$1,364,793</b>
Cost per SF	\$7.35	\$7.35	\$7.35	\$7.35	\$7.35

## Northeast Region

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Square Feet Managed	148,147	148,147	148,147	148,147	148,147
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$14,926	\$14,926	\$14,926	\$14,926	\$14,926
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$14,926</b>	<b>\$14,926</b>	<b>\$14,926</b>	<b>\$14,926</b>	<b>\$14,926</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$32,493	\$32,493	\$32,493	\$32,493	\$32,493
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$624,616	\$642,033	\$661,294	\$681,133	\$701,567
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$657,109</b>	<b>\$674,526</b>	<b>\$693,787</b>	<b>\$713,626</b>	<b>\$734,060</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$221,403	\$228,046	\$234,887	\$241,934	\$249,192
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$221,403</b>	<b>\$228,046</b>	<b>\$234,887</b>	<b>\$241,934</b>	<b>\$249,192</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$893,438</b>	<b>\$917,498</b>	<b>\$943,600</b>	<b>\$970,486</b>	<b>\$998,178</b>
Cost per SF	\$6.03	\$6.19	\$6.37	\$6.55	\$6.74

## Southeast Region

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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					
OPS					
Expenses	\$9,603	\$9,891	\$10,188	\$10,493	\$10,809
Other (Contracted Service)	\$18,685	\$19,151	\$19,631	\$20,121	\$20,626
<b>Subtotal</b>	<b>\$28,288</b>	<b>\$29,042</b>	<b>\$29,819</b>	<b>\$30,614</b>	<b>\$31,435</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$9,603	\$9,891	\$10,188	\$10,493	\$10,809
Other (Contracted Service)	\$18,685	\$19,152	\$19,631	\$20,121	\$20,626
<b>Subtotal</b>	<b>\$28,288</b>	<b>\$29,043</b>	<b>\$29,818</b>	<b>\$30,614</b>	<b>\$31,435</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$9,603	\$9,891	\$10,188	\$10,493	\$10,809
Other (Contracted Service)	\$18,685	\$19,152	\$19,631	\$20,295	\$20,626
<b>Subtotal</b>	<b>\$28,288</b>	<b>\$29,043</b>	<b>\$29,818</b>	<b>\$30,788</b>	<b>\$31,435</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$84,863</b>	<b>\$87,128</b>	<b>\$89,455</b>	<b>\$92,017</b>	<b>\$94,304</b>
Cost per SF	\$5.51	\$5.66	\$5.81	\$5.97	\$6.12

## Suncoast Region

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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	\$16,868	\$17,374	\$17,896	\$18,432	\$20,276
OPS					
Expenses	\$21,328	\$21,968	\$22,627	\$23,306	\$24,005
Other					
<b>Subtotal</b>	<b>\$38,197</b>	<b>\$39,343</b>	<b>\$40,523</b>	<b>\$41,739</b>	<b>\$44,281</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$40,540	\$41,756	\$43,009	\$473,010	\$52,041
OPS					
Expenses	\$350,160	\$360,665	\$371,485	\$382,630	\$394,109
Other					
<b>Subtotal</b>	<b>\$390,701</b>	<b>\$402,422</b>	<b>\$414,494</b>	<b>\$855,640</b>	<b>\$446,150</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$274,196	\$282,422	\$290,895	\$299,622	\$308,610
Other					
<b>Subtotal</b>	<b>\$274,196</b>	<b>\$282,422</b>	<b>\$290,895</b>	<b>\$299,622</b>	<b>\$308,610</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$703,094</b>	<b>\$724,187</b>	<b>\$745,912</b>	<b>\$1,197,000</b>	<b>\$799,041</b>
Cost per SF	\$6.11	\$6.30	\$6.49	\$10.41	\$6.95

## Northwest Region

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Square Feet Managed	51,236	51,236	51,236	51,236	51,236
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$20,751	\$21,341	\$21,981	\$22,640	\$23,319
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$54,282	\$55,911	\$57,588	\$59,315	\$61,095
Other	\$28,853	\$30,062	\$30,963	\$31,892	\$32,849
<b>Subtotal</b>	<b>\$103,886</b>	<b>\$107,313</b>	<b>\$110,532</b>	<b>\$113,848</b>	<b>\$117,263</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$20,751	\$21,341	\$21,981	\$22,640	\$23,319
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$54,282	\$55,911	\$57,588	\$59,315	\$61,095
Other	\$28,853	\$30,062	\$30,963	\$31,892	\$32,849
<b>Subtotal</b>	<b>\$103,886</b>	<b>\$107,313</b>	<b>\$110,532</b>	<b>\$113,848</b>	<b>\$117,263</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$20,751	\$21,341	\$21,981	\$22,640	\$23,319
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$54,282	\$55,911	\$57,588	\$59,315	\$61,095
Other	\$28,853	\$30,062	\$30,963	\$31,892	\$32,849
<b>Subtotal</b>	<b>\$103,886</b>	<b>\$107,313</b>	<b>\$110,532</b>	<b>\$113,848</b>	<b>\$117,263</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$311,658</b>	<b>\$321,938</b>	<b>\$331,596</b>	<b>\$341,544</b>	<b>\$351,790</b>
Cost per SF	\$6.08	\$6.28	\$6.47	\$6.67	\$6.87

## Southern Region Circuit 11

Fiscal Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Square Feet Managed	14,673	14,673	14,673	14,673	14,673
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses					
Other					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$27,793	\$28,627	\$29,485	\$30,370	\$31,281
Other					
<b>Subtotal</b>	<b>\$27,793</b>	<b>\$28,627</b>	<b>\$29,485</b>	<b>\$30,370</b>	<b>\$31,281</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$49,441	\$50,925	\$52,452	\$54,026	\$55,647
Other					
<b>Subtotal</b>	<b>\$49,441</b>	<b>\$50,925</b>	<b>\$52,452</b>	<b>\$54,026</b>	<b>\$55,647</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$77,234</b>	<b>\$79,551</b>	<b>\$81,938</b>	<b>\$84,396</b>	<b>\$86,928</b>
Cost per SF	\$5.26	\$5.42	\$5.58	\$5.75	\$5.92