

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HRS/CAP NEEDS/CEN MGD FACS						080751
GENERAL REVENUE FUND -STATE	7,244,654					1000 1
OPERATIONS AND MAINT TF -STATE	750,000					2516 1
TOTAL APPRO.....	7,994,654					

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities; Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians.

SUMMARY:

The Department of Children and Families (Department) requests \$7,244,654 from non-recurring General Revenue, and \$750,000 in non-recurring Operations and Maintenance Trust Fund for Fixed Capital Outlay to support capital investment in state-owned mental health treatment campuses where client housing and treatment is provided, and in state owned regional offices and service centers where the Department provides client services to Florida's communities. The Department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses, and also for 15 regional buildings totaling 325,196 square feet at eleven locations across the state. The Department's highest priority is to correct life safety and security deficiencies and address code violations, and also to repair mission-critical infrastructure at or near failure.

PROBLEM STATEMENT:

Long-term occupancy of state-owned buildings to service clients or to treat and house clients makes the state accountable to taxpayers for any life safety, security and infrastructure deficiencies not timely resolved.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Proactive capital planning and execution will minimize the negative impact that emergency repairs can have on program budgets.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Capital investment in state-owned property saves the cost of leasing alternate properties, which includes property taxes and interest payments that private lessors seek to recover through their lease rates. The Department is a leading lessee of building space among all state agencies, paying out millions annually to private-sector lessors. On average, the Department pays \$20.73 per square foot per annum on private-sector leases, and \$17.18 on floor space leased from DMS. By contrast, this request for fixed capital outlay amounts to a per-square-foot investment of just \$2.51 in the Department's total state-owned building space. Returns on this investment include lease-cost avoidance, state asset preservation, plus averted costs of whatever build-outs might be required to make alternative leased-space serviceable for the Department's specialized programs.

COST CALCULATIONS:

- 1) \$16,687,119 / 805,121 sq.ft. = \$20.73 per square foot per annum (average) for commercial leases
- 2) \$9,733,466 / 566,558 sq.ft. = \$17.18 per square foot per annum (average) for DMS leases
- 3) \$7,994,654 / 3,191,044 sq.ft. = \$2.51 per square foot investment in the Department's state-owned buildings

PROJECTS PLANNED:

Projects included in this \$7,994,654 request are as follows:

FLORIDA STATE HOSPITAL

Roof Replacement, Bldg. 1008.....	45,000
Substation Transformer.....	220,000
Chilled Water Loop Connection.....	165,000
Upgrade Primary Switchgear.....	600,000
AHU Replacement, Building 1243.....	110,000
AHU Replacement, Building 1262.....	105,000
Building Automation System Expansion.....	205,000
Roof Replacement, Bldg.1205.....	160,000
Road and Parking Lot Resurfacing.....	330,000
Chilled Plant No. 2 Drive Replacement.....	55,000
AHU Replacement, Building 1028.....	305,000

NORTHEAST FLORIDA STATE HOSPITAL

Upgrade Bldg. 4 to house residents-AHCA compliance.....	157,000
Install 3 hot water heaters in resident halls 36D,7,8.....	75,000
Emergency notification alarm system campus wide.....	80,000
Replace roof on environmental storage building.....	60,000
Roof Replacement Bldg. 11 Kitchen- Flat Roof.....	165,000
Re-shingle Bldg. 15 and 17 resident halls.....	80,000

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CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000

Installation of acquired 350 KWH Emergency Generator at Bldg. 1 67,500
 Concrete Walkway column renovation (partial) Bldg.35/36 area 100,000
 Roof Replacement Bldg. 58- Resident Hall, Flat Roof..... 215,082
 Replace AC air plenums-roof top building 13..... 55,000
 Renovation of Renaissance Homes (Bldgs. 1-7) for Fire and ADA code compliance 218,883
 Upgrade Bldg.1 HVAC to include Trane controls..... 65,000
 Window Replacement Bldgs. 4,6,7,8,9,10,15,17..... 350,000
 Asbestos Abatement Campus Wide..... 218,883
 Concrete Covered Walkways ADA Entrance Compliance campus wide 207,984
 Correct Licensure and Life Safety Deficiencies Bldgs. 15,17,31,33,57,58 150,000

NORTH FLORIDA EVALUATION AND TREATMENT CENTER
 HVAC Replacement CONTINUATION- Bldgs. 2, 3, 15..... 90,500
 Roof Renovation CONTINUATION-Resident Bldgs. 8 and 10..... 68,000
 Install Automatic Transfer Switch Gear to Standby Generator 215,000

WEST FLORIDA COMMUNITY CARE CENTER
 WFCCC Elevators (2) Replacement and Renovation excluding cabins 276,041
 WFCCC Drainage Diversion on SW side of facility..... 15,000
 WFCCC Security Doors Installation with Cameras (2)..... 35,000
 WFCCC Replace windows throughout facility 250,000
 WFCCC Fluorescent lighting fixture upgrades (swap T-12 bulbs for T-8 or LED) 65,000
 WFCCC Replace HVAC and Thermostat Controls for entire facility 135,000
 WFCCC Parking lot re-grade, resurface and stripe..... 80,000
 WFCCC Upgrade external parking lot lighting..... 20,000
 WFCCC Replace Domestic Hot Water Heaters..... 25,000
 WFCCC Replace Individual room water cooling and heating units 365,000
 WFCCC Replace Acoustic Ceiling Tracks and Tiles..... 115,000
 WFCCC West Nutrition room renovation..... 20,975

DCF REGIONS and CIRCUITS
 NW Region (Tallahassee) - Mold Remediation (Hwy 319 Warehouse) 50,000
 NW Region (Tallahassee) - Upgrade alarm to eMerge system (Hwy 319 Warehouse)..... 15,000
 NW Region (Tallahassee) - Update Security to eMerge system (Phillips Rd Office) 40,000
 NW Region (Tallahassee) - Install Insta-heaters in Restrooms (Phillips Rd Office) 10,000
 NW Region (Tallahassee) - Renovate Restrooms (Phillips Rd Warehouse) 30,000
 NW Region (Tallahassee) - Reframe and Seal Doors (Phillips Rd Warehouse) 11,000
 NW Region (Quincy) - Upgrade Security to eMerge system (Quincy Service Center) 15,000
 NW Region (Quincy) - Repair/Replace ADA access to building (Quincy Service Center) ... 10,000

