



# **MAINTENANCE PLAN**

**Fiscal Year 2018-19 through Fiscal Year 2022-23**

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

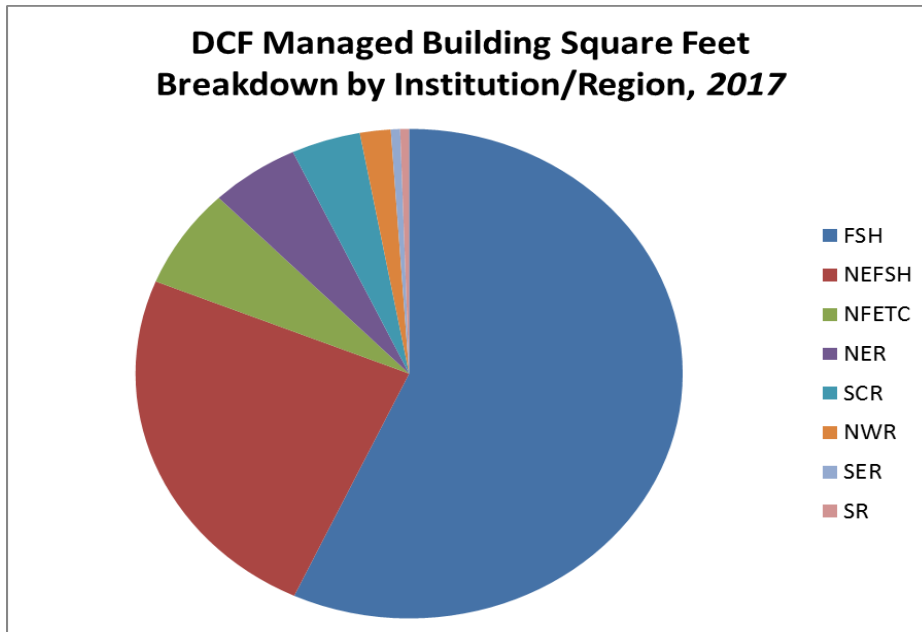
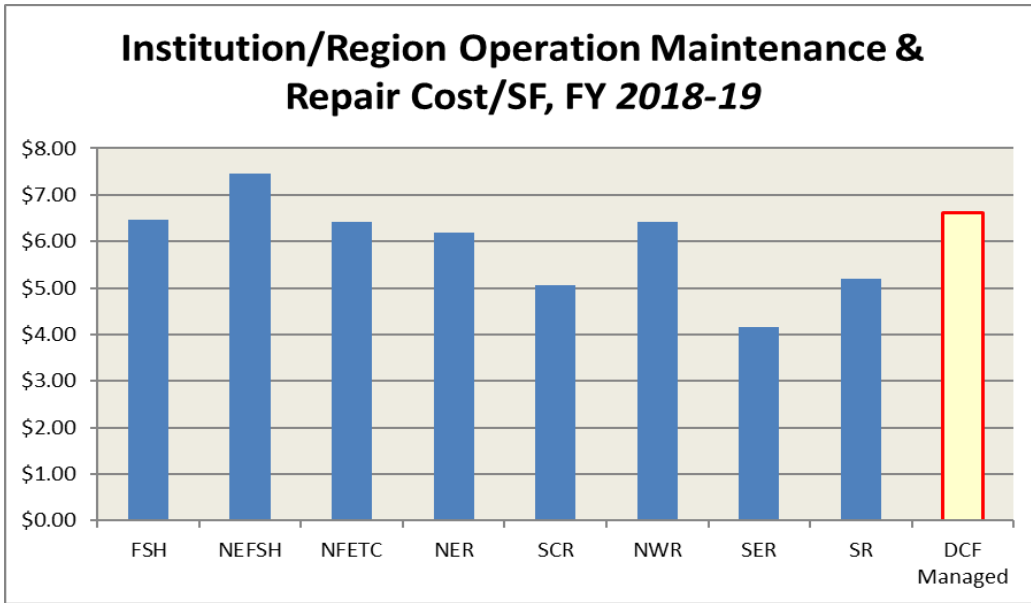


Arsenal Building at Florida State Hospital (Chattahoochee) before and after renovation

## Service Level- Operational Maintenance Budget Summary

The Department of Children and Families directly operates, maintains and repairs (non-FCO) 2,811,922 square feet of building space. The estimated OM&R cost for FY 2018-19 is \$18.6 million, or \$6.61 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 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>Square Feet</b>	<b>2,811,922</b>	<b>2,811,922</b>	<b>2,811,922</b>	<b>2,811,922</b>	<b>2,811,922</b>
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maint Costs</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	\$570,959	\$592,116	\$608,309	\$624,537	\$641,661
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$442,039	\$455,408	\$468,973	\$483,251	\$495,791
Other	\$180,486	\$181,773	\$183,098	\$184,463	\$185,066
<b>Subtotal</b>	<b>\$1,193,484</b>	<b>\$1,229,297</b>	<b>\$1,260,379</b>	<b>\$1,292,251</b>	<b>\$1,322,517</b>
<b>General Maint Costs</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	\$2,841,164	\$2,943,033	\$3,044,958	\$3,625,836	\$3,304,918
OPS	\$38,945	\$38,945	\$38,945	\$38,945	\$38,945
Expenses	\$2,225,887	\$2,283,900	\$2,344,175	\$2,407,361	\$2,470,881
Other	\$634,384	\$635,666	\$636,987	\$638,664	\$639,099
<b>Subtotal</b>	<b>\$5,740,380</b>	<b>\$5,901,544</b>	<b>\$6,065,065</b>	<b>\$6,710,807</b>	<b>\$6,453,843</b>
<b>Routine Ops Costs</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	\$6,287,566	\$6,442,720	\$6,602,529	\$6,767,316	\$6,879,868
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$5,227,101	\$5,272,396	\$5,321,495	\$5,375,224	\$5,431,167
Other	\$151,509	\$152,792	\$154,114	\$155,792	\$156,190
<b>Subtotal</b>	<b>\$11,666,176</b>	<b>\$11,867,909</b>	<b>\$12,078,139</b>	<b>\$12,298,333</b>	<b>\$12,467,225</b>
<b>Cost per SF</b>	<b>\$6.61</b>	<b>\$6.76</b>	<b>\$6.90</b>	<b>\$7.22</b>	<b>\$7.20</b>
<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 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Maint Costs</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Routine Ops Costs</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total O&amp;M Costs</b>	<b>\$18,600,040</b>	<b>\$18,998,750</b>	<b>\$19,403,582</b>	<b>\$20,301,391</b>	<b>\$20,243,585</b>

## Florida State Hospital

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$465,000	\$485,000	\$500,000	\$515,000	\$530,000
OPS					
Expenses	\$327,000	\$337,000	\$347,000	\$357,500	\$367,500
Other					
<b>Subtotal</b>	<b>\$792,000</b>	<b>\$822,000</b>	<b>\$847,000</b>	<b>\$872,500</b>	<b>\$897,500</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,750,000	\$1,850,000	\$1,950,000	\$2,100,000	\$2,200,000
OPS					
Expenses	\$670,000	\$690,000	\$710,000	\$730,000	\$750,000
Other					
<b>Subtotal</b>	<b>\$2,420,000</b>	<b>\$2,540,000</b>	<b>\$2,660,000</b>	<b>\$2,830,000</b>	<b>\$2,950,000</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,740,095
OPS					
Expenses	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Other					
<b>Subtotal</b>	<b>\$7,150,000</b>	<b>\$7,304,500</b>	<b>\$7,463,635</b>	<b>\$7,627,544</b>	<b>\$7,740,095</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$10,362,000</b>	<b>\$10,666,500</b>	<b>\$10,970,635</b>	<b>\$11,330,044</b>	<b>\$11,587,595</b>
Cost per SF	\$6.48	\$6.67	\$6.86	\$7.08	\$7.24

## Northeast Florida State Hospital

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$38,840	\$38,840	\$38,840	\$38,840	\$38,840
OPS					
Expenses	\$30,276	\$30,276	\$30,276	\$30,276	\$30,276
Other	\$105,962	\$105,962	\$105,962	\$105,962	\$105,962
<b>Subtotal</b>	<b>\$175,077</b>	<b>\$175,077</b>	<b>\$175,077</b>	<b>\$175,077</b>	<b>\$175,077</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$737,960	\$737,960	\$737,960	\$737,960	\$737,960
OPS	\$26,570	\$26,570	\$26,570	\$26,570	\$26,570
Expenses	\$575,238	\$575,238	\$575,238	\$575,238	\$575,238
Other	\$544,407	\$544,407	\$544,407	\$544,407	\$544,407
<b>Subtotal</b>	<b>\$1,884,175</b>	<b>\$1,884,175</b>	<b>\$1,884,175</b>	<b>\$1,884,175</b>	<b>\$1,884,175</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$973,554	\$973,554	\$973,554	\$973,554	\$973,554
OPS					
Expenses	\$1,970,495	\$1,970,495	\$1,970,495	\$1,970,495	\$1,970,495
Other	\$77,906	\$77,906	\$77,906	\$77,906	\$77,906
<b>Subtotal</b>	<b>\$3,021,955</b>	<b>\$3,021,955</b>	<b>\$3,021,955</b>	<b>\$3,021,955</b>	<b>\$3,021,955</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$5,081,207</b>	<b>\$5,081,207</b>	<b>\$5,081,207</b>	<b>\$5,081,207</b>	<b>\$5,081,207</b>
Cost per SF	\$7.45	\$7.45	\$7.45	\$7.45	\$7.45

## North Evaluation and Treatment Center

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600
OPS					
Expenses	\$4,598	\$4,598	\$4,598	\$4,598	\$4,598
Other	\$31,635	\$31,635	\$31,635	\$31,635	\$31,635
<b>Subtotal</b>	<b>\$49,834</b>	<b>\$49,834</b>	<b>\$49,834</b>	<b>\$49,834</b>	<b>\$49,834</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$258,405	\$258,405	\$258,405	\$258,405	\$258,405
OPS	\$12,375	\$12,375	\$12,375	\$12,375	\$12,375
Expenses	\$87,365	\$87,365	\$87,365	\$87,365	\$87,365
Other	\$47,223	\$47,223	\$47,223	\$47,223	\$47,223
<b>Subtotal</b>	<b>\$405,368</b>	<b>\$405,368</b>	<b>\$405,368</b>	<b>\$405,368</b>	<b>\$405,368</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$142,200	\$142,200	\$142,200	\$142,200	\$142,200
OPS					
Expenses	\$561,430	\$561,430	\$561,430	\$561,430	\$561,430
Other	\$30,815	\$30,815	\$30,815	\$30,815	\$30,815
<b>Subtotal</b>	<b>\$734,445</b>	<b>\$734,445</b>	<b>\$734,445</b>	<b>\$734,445</b>	<b>\$734,445</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$1,189,647</b>	<b>\$1,189,647</b>	<b>\$1,189,647</b>	<b>\$1,189,647</b>	<b>\$1,189,647</b>
Cost per SF	\$6.41	\$6.41	\$6.41	\$6.41	\$6.41

## Northeast Region

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$642,033	\$661,294	\$681,133	\$701,567	\$722,614
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$674,526</b>	<b>\$693,787</b>	<b>\$713,626</b>	<b>\$734,060</b>	<b>\$755,107</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$228,046	\$234,887	\$241,934	\$249,192	\$256,668
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$228,046</b>	<b>\$234,887</b>	<b>\$241,934</b>	<b>\$249,192</b>	<b>\$256,668</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$917,498</b>	<b>\$943,600</b>	<b>\$970,486</b>	<b>\$998,178</b>	<b>\$1,026,701</b>
Cost per SF	\$6.19	\$6.37	\$6.55	\$6.74	\$6.93

## Southeast Region

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$9,196	\$9,472	\$9,756	\$10,049	\$10,351
Other (Contracted Service)	\$12,115	\$12,478	\$12,852	\$13,238	\$13,635
<b>Subtotal</b>	<b>\$21,311</b>	<b>\$21,950</b>	<b>\$22,608</b>	<b>\$23,287</b>	<b>\$23,986</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$9,196	\$9,472	\$9,756	\$10,049	\$10,351
Other (Contracted Service)	\$12,115	\$12,478	\$12,852	\$13,238	\$13,635
<b>Subtotal</b>	<b>\$21,311</b>	<b>\$21,950</b>	<b>\$22,608</b>	<b>\$23,287</b>	<b>\$23,986</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$9,196	\$9,472	\$9,756	\$10,049	\$10,351
Other (Contracted Service)	\$12,115	\$12,478	\$12,852	\$13,238	\$13,635
<b>Subtotal</b>	<b>\$21,311</b>	<b>\$21,950</b>	<b>\$22,608</b>	<b>\$23,287</b>	<b>\$23,986</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$63,933</b>	<b>\$65,850</b>	<b>\$67,824</b>	<b>\$69,861</b>	<b>\$71,958</b>
Cost per SF	\$4.15	\$4.27	\$4.40	\$4.53	\$4.67

## Suncoast Region

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$13,754	\$15,130	\$16,643	\$18,307	\$20,138
Other					
<b>Subtotal</b>	<b>\$30,622</b>	<b>\$32,504</b>	<b>\$34,538</b>	<b>\$36,740</b>	<b>\$40,414</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$40,540	\$41,756	\$43,009	\$473,010	\$52,041
OPS					
Expenses	\$160,203	\$176,223	\$193,846	\$213,230	\$234,553
Other					
<b>Subtotal</b>	<b>\$200,743</b>	<b>\$217,980</b>	<b>\$236,855</b>	<b>\$686,240</b>	<b>\$286,594</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$349,149	\$384,063	\$422,470	\$464,717	\$511,188
Other					
<b>Subtotal</b>	<b>\$349,149</b>	<b>\$384,063</b>	<b>\$422,470</b>	<b>\$464,717</b>	<b>\$511,188</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$580,514</b>	<b>\$634,547</b>	<b>\$693,863</b>	<b>\$1,187,696</b>	<b>\$838,196</b>
Cost per SF	\$5.05	\$5.52	\$6.03	\$10.33	\$7.29

## Northwest Region

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$21,724	\$22,376	\$23,047	\$23,739	\$24,019
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$57,216	\$58,932	\$60,700	\$62,521	\$62,928
Other	\$30,774	\$31,698	\$32,649	\$33,628	\$33,834
<b>Subtotal</b>	<b>\$109,714</b>	<b>\$113,005</b>	<b>\$116,396</b>	<b>\$119,888</b>	<b>\$120,781</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$21,766	\$22,419	\$23,092	\$23,969	\$24,019
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$57,124	\$58,838	\$60,603	\$62,891	\$62,928
Other	\$30,639	\$31,558	\$32,505	\$33,796	\$33,834
<b>Subtotal</b>	<b>\$109,529</b>	<b>\$112,815</b>	<b>\$116,199</b>	<b>\$120,655</b>	<b>\$120,781</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$21,812	\$22,466	\$23,140	\$24,018	\$24,019
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$57,158	\$58,873	\$60,639	\$62,927	\$62,928
Other	\$30,673	\$31,594	\$32,541	\$33,834	\$33,834
<b>Subtotal</b>	<b>\$109,644</b>	<b>\$112,933</b>	<b>\$116,321</b>	<b>\$120,780</b>	<b>\$120,781</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$328,886</b>	<b>\$338,753</b>	<b>\$348,915</b>	<b>\$361,322</b>	<b>\$362,343</b>
Cost per SF	\$6.42	\$6.61	\$6.81	\$7.05	\$7.07

## Southern Region Circuit 11

Fiscal Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	\$24,729	\$25,471	\$26,235	\$27,022	\$27,832
Other					
<b>Subtotal</b>	<b>\$24,729</b>	<b>\$25,471</b>	<b>\$26,235</b>	<b>\$27,022</b>	<b>\$27,832</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$51,626	\$53,175	\$54,771	\$56,414	\$58,106
Other					
<b>Subtotal</b>	<b>\$51,626</b>	<b>\$53,175</b>	<b>\$54,771</b>	<b>\$56,414</b>	<b>\$58,106</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$76,355</b>	<b>\$78,646</b>	<b>\$81,005</b>	<b>\$83,435</b>	<b>\$85,938</b>
Cost per SF	\$5.20	\$5.36	\$5.52	\$5.69	\$5.86