

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	

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
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
HRS/CAP NEEDS/CEN MGD FACS										080751

GENERAL REVENUE FUND -STATE 649,000 1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:

Licensure/Accreditation Issues for Forensic Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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

SUMMARY:

The Department of Children and Families (department) requests \$649,000 in Fixed Capital Outlay from nonrecurring General Revenue to address licensure issues identified in Forensic Admissions buildings at Florida State Hospital.

ISSUE NARRATIVE:

The department must maintain licensure viability with Agency for Health Care Administration (AHCA) for state-owned mental health treatment campuses where client housing and treatment is provided. An AHCA survey of Florida State Hospital completed on August 18, 2017, identified fire and life safety deficiencies in numerous building related to means of egress, exit signage, fire alarm and fire sprinkler systems, fire/smoke doors, smoke compartmentation, essential electrical systems, and electrical equipment testing and maintenance. All these issues require the department's response.

The requested \$649,000 will be used to address fire and smoke door deficiencies in Forensic Admissions buildings at Florida State Hospital.

Eliminating fire and life safety licensure issues in forensic buildings facilitates uninterrupted forensic services to Florida's judicial system.

COST CALCULATIONS:

(56 doors) x (\$10,535.71 per door) = \$590,000 + 10% contingency = \$649,000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
CHILDREN & FAMILIES										
ADMINISTRATION										
PGM: EXECUTIVE LEADERSHIP										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
ASST/SECRETARY/ADMIN										
CAPITAL IMPROVEMENT PLAN										
SUPPORT FACILITIES										
FIXED CAPITAL OUTLAY										
HRS/CAP NEEDS/CEN MGD FACS										
		-STATE		11,407,028						1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:
 Generator Capacity for Hurricane/Disaster Preparedness

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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

SUMMARY:
 The Department of Children and Families (department) requests \$11,407,028 in Fixed Capital Outlay from nonrecurring General Revenue for hurricane disaster preparedness to procure backup generator capacity at six mental health treatment campuses where client housing and treatment is provided.

ISSUE NARRATIVE:
 To comply with the 2017 Florida Building Code, the department's mental health treatment facilities must provide temperature and humidity control to occupied patient areas and patient support areas during and immediately following a disaster.

To comply with hospital building code disaster preparedness requirements the department needs permanent onsite standby generator capacity at each location having occupied patient areas and patient support areas to operate the entire normal branch of the electrical system. Existing emergency power systems must incorporate code-specified essential loads and system protection. All generators must be fueled by onsite fuel supply sized to provide generator power, at actual demand loads, for at least 72 to 96 hours following a disaster.

Side Benefit: Where generator capacity is sized to power the entire facility and the local electric utility can offer attractive curtailable service rates, year-round utility cost savings may be realized by allowing the local utility to operate generators during infrequent curtailment periods.

COST CALCULATIONS:

State Mental Health Treatment Campus	Generator Size	Cost Estimate
Source of Cost Estimate: Northeast Florida State Hospital (state-operated)	3,000 kW	\$2,839,159

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	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 1602.60.02.00
 CAPITAL IMPROVEMENT PLAN 9900000
 SUPPORT FACILITIES 990F000

Department (General Services)
 West Florida Community Care Center (provider-operated) 200 kW \$1,597,019
 Department (General Services)
 Florida Civil Commitment Center (provider-operated) 750 kW \$1,230,150
 Private Consultant (SSR, Inc.)
 South Florida Evaluation Treatment Center (by provider) 400 kW \$1,362,200
 Private Consultant (SSR, Inc.)
 Treasure Coast Forensic Treatment Facility (by provider) 800 kW \$1,584,600
 Private Consultant (SSR, Inc.)
 South Florida State Hospital (provider-operated) 1,250 Kw \$2,793,900
 Private Consultant (SSR, Inc.)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

MAINTENANCE AND REPAIR 990M000
 FIXED CAPITAL OUTLAY 080000
 HRS/CAP NEEDS/CEN MGD FACS 080751

GENERAL REVENUE FUND -STATE 11,005,333 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:
 Repair and Renovation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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

SUMMARY:

The Department of Children and Families (Department) requests \$11,005,333 in Fixed Capital Outlay from nonrecurring General Revenue for 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										60900101
GOV OPERATIONS/SUPPORT										16
<u>ASST/SECRETARY/ADMIN</u>										<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

ISSUE NARRATIVE:

The department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses and 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, address code violations, and to repair mission-critical infrastructure at or near failure.

This \$11,005,333 request will be invested in state-owned buildings as follows:

FLORIDA STATE HOSPITAL

AHU Replacements, Forensic AE Compound	330,000
Substation Transformer	220,000
Elevator Replacement, Bldg 1051	120,000
Chilled Water Loop Connection	165,000
Upgrade Primary Switchgear	310,000
Window Replacement, Bldg 1241	495,000
Complete renovation of all Bldg 1241 resident bathrooms	200,000
AHU Replacement, Bldg 1243	110,000
AHU Replacement, Bldg 1262	105,000
Building Automation System Expansion	205,000
ACM Door Replacement, Bldgs 1051/52/53	220,000
Road and Parking Lot Resurfacing	330,000
Chilled Plant # 2 Drive Replacement	55,000
AHU Replacement, Bldg 1028	305,000
AHU Replacement, Bldg 1051/2/3	330,000

NORTHEAST FLORIDA STATE HOSPITAL

Correct Licensure and Life Safety Deficiencies in Bldgs 15,17,31,33,57,58	599,369
Elevator Controls Upgrade, Bldgs 12,13	300,000
Window Replacement Bldgs 4,6,7,8,9,10,15,17,32,36A,36B,36D,57,58	1,999,200
Sewer Plant Upgrade	400,000
Replace Bldg. 12-13 Centrifugal Chiller	412,800
Water Plant Replacement Water Storage Tank	450,000
Install 3 hot water heaters in resident halls 36D,7,8	75,000
Replace Domestic Hot Water Tank 200 gal. Bldg 57	45,000
Replace Domestic Hot Water Tank 200 gal. Bldg 58	45,000
Emergency notification alarm system-Campus wide	80,000
Bldg. 57 Fan Coil Unit Replacement	469,350
Bldg 13 HVAC Renovation	1,500,000

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 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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
NORTH FLORIDA EVALUATION AND TREATMENT CENTER										
HVAC Replacement CONTINUATION- Bldgs 2, 3, 15										139,000
Separate and Upgrade Fire Alarm and Door Alarm Control Systems										500,000
DCF REGIONS and CIRCUITS										
NW Region (Hwy 319 Warehouse) - Upgrade alarm to emerge system										15,000
NW Region (Hwy 319 Warehouse) - Roof Repair/Replacement										25,000
NW Region (Phillips Rd Office) - Upgrade ADA Equipment in Rest Rooms										8,000
NW Region (Phillips Rd Office) - Upgrade ADA Equipment on Doors										10,000
NW Region (Phillips Rd Office) - Install Awning at Front Door										5,000
NW Region (Phillips Rd Office) - Repair / Replace Gutters										27,000
NW Region (Quincy Service Center) - Repair/Replace ADA access to building										10,000
NW Region (Marianna Svc Ctr) - Replace doors/jambes to provide ADA clearance										65,000
NW Region (Marianna Svc Ctr) - Upgrade/Remodel Handicapped Restroom										20,000
NW Region (Marianna Svc Ctr) - Repair ADA ramp and restripe ADA parking										8,000
NE Region (Region HQ) - Repair and upgrade Elevator #1										150,000
NE Region (Region HQ) - Upgrade Elevator #2										120,000
SO Region (Quail Roost) - Air Conditioning Replacement Bldg #1										27,614

The department seeks to minimize negative program impacts through proactive capital planning, design, and construction. Proactive capital repair minimizes the negative impact that unexpected emergency repairs can have on program budgets.

COST CALCULATIONS:

Florida State Hospital	\$3,500,000
North Florida Evaluation and Treatment Center	\$ 639,000
Northeast Florida State Hospital	\$6,375,719
DCF Regions and Circuits	\$ 490,614

TOTAL DCF REQUEST \$11,005,333
 \$11,005,333 / 3,191,044 sq.ft. = \$3.45 per square foot investment in state-owned buildings

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
TOTAL: ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	23,061,361					1000
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