

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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						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						1000 1
-STATE	6,444,875					

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:

Licensure/Accreditation Issues

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$6,444,875 in Fixed Capital Outlay from nonrecurring General Revenue to purchase and upgrade the fire systems that will address Fire Alarm issues identified by the Fire alarm vendor and the State Fire Marshal (SFM) at Florida State Hospital and Northeast Florida State Hospital.

The department must maintain licensure viability with the Agency for Health Care Administration (AHCA) for state-owned mental health treatment facilities where client housing and treatment are provided. It must also comply with the Florida building code and the SFM life safety requirements. SFM surveys of Florida State Hospital and Northeast Florida State Hospital identified fire alarm life safety deficiencies in all buildings related to the fire alarm. This issue requires the department's response.

ISSUE NARRATIVE:

Fire alarm inspectors will cite any system as unreliable when too many devices in a fire alarm system are in a 'Trouble' condition. Replacing all devices or components causing these 'Trouble' conditions would ordinarily be the first line of defense. But when the age of a fire alarm system approaches 30 years, the availability of replacement parts becomes problematic. To compound the problem, fire alarm companies are unwilling to support aged systems with a service agreement when spare parts are increasingly unavailable.

The fire alarm system at Florida State Hospital is based on a 1990 design which was competitively bid and awarded to a contractor installing Simplex equipment. The system was completed in the 1990s and generally functioned reliably until 2019, when Simplex (now owned by Johnson Controls) declined to renew their service contract due to the unavailability of spare parts. The cost of modernizing the existing system has been estimated by Johnson Controls (JC) at \$2.8 million, but the additional cost of bringing the system up to current codes can only be estimated at this point.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	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
CODE CORRECTIONS										990C000

The fire alarm system at Northeast Florida State Hospital is based on a 1987 installation of a Mirtone zone-type system which proved problematic from the outset. During the 1990s the Mirtone panels were relayed into a token ring of six Simplex panels reporting building alarms to the Administration Building. In 2000, the fiber optic token ring was expanded by an additional 46 Simplex panels to eliminate exterior runs of lightning-susceptible copper conductors. The system has generally functioned reliably until 2019, when JC declined to renew their service contract due to the unavailability of spare parts for either Mirtone or Simplex equipment. The cost of modernizing the existing system has been estimated by Johnson Controls (JC) at \$750,000, but the additional cost of bringing the system up to current codes can only be estimated at this point.

The fire alarm system at South Florida State Hospital (SFSH) is the original Simplex system installed when the facility was built in 2006. The system has generally functioned reliably and has been repaired as needed until early 2019. Johnson Controls (Simplex) will not be able to service the equipment due to the unavailability of spare parts and the older system software is not supported. The cost of installing a new Fire alarm system has been quoted by Siemens for \$524,875. This is to replace the entire fire alarm system with new and serviceable equipment. The department proposes to spend the requested \$6,444,875 as follows:

FLORIDA STATE HOSPITAL

Existing System Code Deficiencies Study (to be paid from FY 2019-20 FCO funds) \$30,000  
 Prepare Bid Documents, Conduct Bidding \$30,000  
 Replace equipment and meet current codes based on code changes since last install \$3,800,000  
 Construction Contingency (10 percent) \$380,000

NORTHEAST FLORIDA STATE HOSPITAL

Existing System Code Deficiencies Study (to be paid from FY 2019-20 FCO funds) \$60,000  
 Prepare Bid Documents, Conduct Bidding \$60,000  
 Cost to replace existing with modern equipment \$750,000  
 Estimated cost to bring system to current code compliance \$750,000  
 Construction Contingency (10 percent) \$150,000

SOUTH FLORIDA STATE HOSPITAL

Replace complete facility Fire alarm system \$524,875

TOTAL REQUEST THIS ISSUE \$6,444,875

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

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	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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						1602.60.02.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
HRS/CAP NEEDS/CEN MGD FACS						080751
GENERAL REVENUE FUND						1000 1
-STATE	9,810,009					

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AGENCY NARRATIVE:

2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$9,810,009 in Fixed Capital Outlay from nonrecurring General Revenue for hurricane disaster preparedness to procure alternate power source capacity at five mental health treatment campuses where client housing and treatment is provided.

ISSUE NARRATIVE:

To comply with the 2017 Florida Building Code, hospitals 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, and the Agency for Health Care Administration (AHCA) citations (facility does not provide generator power to maintain temperature in patient care areas) the department needs permanent onsite standby generator capacity (alternate power source) at each location having occupied patient areas and patient support areas, to operate at least the nonessential loads of the electrical system, or else 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 hours (and preferably 96 hours) following a disaster.

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:

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
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
SUPPORT FACILITIES										990F000

Northeast Florida State Hospital (state-operated)  
 (Does not have a generator if the power is lost) 3,000 kw \$2,839,159 Department (General Services)

Florida Civil Commitment Center (provider-operated)  
 (Facility needs one generator to power the HVAC) 750 kw \$1,230,150 Private Consultant (SSR, Inc.)

South Florida Evaluation and Treatment Center (provider-operated)  
 The one generator operates only 40% of the facility 400 kw \$1,362,200 Private Consultant (SSR, Inc.)

Treasure Coast Forensic Treatment Facility (provider-operated)  
 The one generator only operates 1/3 of the facility) No AC\* 800 kw \$1,584,600 Private Consultant (SSR, Inc.)

South Florida State Hospital (provider-operated)  
 The one generator only operates 1/3 of the facility) No AC\* 1,250 kw \$2,793,900 Private Consultant (SSR, Inc.)  
 The facility has AC but does not have generator capacity to power AC in event of utility outage.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

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

GENERAL REVENUE FUND -STATE 9,901,505 1000 1

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AGENCY NARRATIVE:

2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	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

SUMMARY:

The Department of Children and Families (department) requests \$9,901,505 in Fixed Capital Outlay from nonrecurring General Revenue for capital investment in two areas: state-owned mental health treatment campuses where client housing and treatment are provided, and in state-owned regional offices and service centers where the department provides client services to Florida's communities.

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 for 15 regional buildings totaling 325,196 square feet at ten locations across the state. The department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure.

This \$9,901,505 request will be invested in state-owned buildings as follows:

FLORIDA STATE HOSPITAL

Main Generator Computer System Upgrade	300,000
The generator computer control unit is outdated and no longer supported by the manufacturer.	
Air Handling Unit (AHU) Replacement, Buildings 1456, 1457, 1458 and 1459	240,000
The units were installed in 1983. Units are rusted beyond repair and are leaking.	
Elevator Replacement, Building 1265	125,000
Elevator is broken and out of service, not repairable due to age.	
AHU Replacement, Hospital Building 1243	175,000
AHU has rusted away in places and leaks all over. This has also damaged the building.	
High Voltage Cable	100,000
Circuit #6 in the power distribution feed is failing due to age.	
Replacement Switchgear (SC) Switch	20,000
Central Forensic building power fluctuates due to SC switch failing.	
Chilled Water Loop Connection	165,000
The main water line (that provides water to many heating, ventilation, and air conditioning units (HVAC)) is rusted beyond repair.	
Substation Transformer	200,000
Steps down main power delivered from the power company to the facility.	
The transformer leaks oil daily and if it goes out the facility will have no power except generator power. Unit is 40 plus years old and not a stock item.	

NORTHEAST FLORIDA STATE HOSPITAL

Replace Fire Alarm Fiber Optic Cable	250,000
20 plus year-old fire alarm fiber optic cable is deteriorating and breaking constantly.	
Elevator Upgrade, Buildings 12 and 13	1,500,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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

Elevators are outdated and non-repairable, replacement is mandatory.

Critical by State Fire Marshall (SFM) and the Agency for Health Care Administration (AHCA) as a requirement to move clients.

Window Replacement Buildings 4,6,7,8,9,10,15,17,32,36A,36B,36D,57 and 58 1,999,200

Original client building windows from 1967, energy inefficient and not impact-resistant.

Sewer Plant Upgrade 400,000

Plant and equipment are 67 years old and at critical failure, only one pump operational.

Replace Buildings 12-13 Centrifugal Chiller 412,800

The one operable chiller is 10 plus years old and has no redundancy in event of failure.

Chiller provides HVAC to Client Care Buildings 12 and 13 and to the kitchen (Building 11).

Water Plant Replacement Water Storage Tank 450,000

Two 67-year-old tanks are rusted beyond repair, one is out of service.

Install 3 hot water heaters in resident halls 36D,7,8 75,000

Two 67-year-old bundle heat exchangers are rusted beyond repair and leaking water.

Replace Domestic Hot Water Tank 200 gallon Building 57 45,000

The 67-year old water tank is rusted and leaking beyond repair.

Replace Domestic Hot Water Tank 200 gallon Building 58 45,000

The 67-year old water tank is rusted and leaking beyond repair.

Emergency notification alarm system-Campus wide (SFM requirement) 80,000

Building 57 Fan Coil Unit Replacement 469,350

The fan coil is over 20 years old and parts are not available.

Building 13 HVAC Renovation 1,500,000

HVAC system is 50 plus years old, equipment rusted beyond repair, failure imminent.

System is not able to heat or cool the building correctly because there are too many part failures.

Independent engineer study completed. Request is based on the report.

NORTH FLORIDA EVALUATION AND TREATMENT CENTER

HVAC Replacement CONTINUATION- Buildings 2, 3, 15 113,250

Units are 20 plus years old unrepairable and parts are unavailable.

Replace 8 Patient Building Fire Alarm Control Panels 96,000

System is outdated, unrepairable, and parts are unavailable, SFM violation.

Roof Renovation CONTINUATION-Resident Building 8,9, and 14 82,500

Roof is from 1976, leaking and deteriorating.

WEST FLORIDA COMMUNITY CARE CENTER

Secure open electrical / junction boxes and noted code issues 33,000

Fire Panel and System Upgrade 178,405

Elevator Upgrades 165,000

Elevator over 20 years old outdated and parts unavailable for repair.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										9900000
										990M000

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
ASST/SECRETARY/ADMIN  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

DCF REGIONS and CIRCUITS	
Northwest Region (Hwy 319 Warehouse) - Mold Remediation	50,000
Old HVAC has caused poor air quality condition in building, resulting in internal mold.	
Northwest Region (Phillips Rd Office) - Upgrade Americans with Disabilities Act (ADA) Equipment in Rest Rooms	8,000
2002 building does not meet current ADA standards.	
Northwest Region (Phillips Rd Office) - Upgrade ADA Equipment on Doors	10,000
Automatic door opener is failing.	
Northwest Region (Phillips Rd Warehouse) - Renovate Restrooms	30,000
Restroom is old and out of service.	
Northwest Region (Quincy Service Center) - Repair/Replace ADA access to building	10,000
Automatic ADA door opener is failing.	
Northwest Region (Marianna Service Center) - Replace doors and jambs for ADA clearance	65,000
Door frames are too narrow and do not meet ADA standards.	
Northwest Region (Marianna Service Center) - Upgrade/Remodel Handicapped Restroom	20,000
Bathrooms do not meet current ADA requirements.	
Northwest Region (Marianna Service Center) - Repair ADA ramp and restripe ADA parking	8,000
ADA ramp does not meet current ADA requirements and the striping has deteriorated.	
Northeast Region (Region Headquarters) - Exhaust Stack Repair (Roberts Building)	10,000
Rusted and falling apart in sheets and could damage the new roof or staff.	
Suncoast Region (Region Headquarters) - Region Headquarters A/C Replacement	360,000
34 total HVAC at the facility, many units are 10 and 20 ton units. 15 of the units are over 15 years old and starting to fail. Units are being repaired every week. Units also use R22 freon that is discontinued.	
Southern Region (Quail Roost) - Reroof Buildings #1 and #2	66,000
The roofs are over 20 years old and need replacing due to deterioration.	
Southern Region (Quail Roost) - Renovate Bathrooms in Buildings 1, 2 and 3 to meet ADA standards	45,000
Bathrooms do not meet current ADA requirements.	

The department seeks to minimize negative program impacts through proactive capital planning, design, and construction. Proactive capital repair minimizes the negative impacts of unbudgeted emergency repairs on program budgets.

COST CALCULATIONS:

Florida State Hospital	\$1,325,000
Northeast Florida State Hospital	\$7,226,350
North Florida Evaluation and Treatment Center	\$ 291,750
West Florida Community Care Center	\$ 376,405

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
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 1602.60.02.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000

DCF Regions and Circuits \$ 682,000  
 TOTAL DCF REQUEST \$9,901,505

\$9,901,505 / 3,191,044 sq.ft. = \$3.10 per-square-foot investment in the department's state-owned buildings.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

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TOTAL: ASST/SECRETARY/ADMIN 1602.60.02.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 26,156,389 1000  
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