

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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	8,210,000				

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Code Corrections; Department of Children and Family Services Fixed Capital Needs for Centrally Managed Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$8,210,000 in Fixed Capital Outlay from nonrecurring General Revenue to purchase and upgrade the fire system that will address Fire Alarm issues identified by the Fire alarm vendor and the State Fire Marshal (SFM) at Florida State Hospital.

ISSUE NARRATIVE:

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 identified fire alarm life safety deficiencies in all buildings related to the fire alarm. This issue requires the department's response. 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.

CURRENT SITUATION/UNMET NEED:

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 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										9900000
										990C000

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

60000000
 60900000
 60900100
 60900101
 16
1602.60.02.00
 9900000
 990C000

The existing fire alarm systems at the Mental Health Treatment Facilities have reached obsolescence based on their age and condition. The systems are to the point that maintaining the constant troubles has become difficult and expensive. Materials are becoming much harder to locate to keep these systems operational. The amount of trouble conditions has been cited by the State Fire Marshal during previous inspections.

\$2,000,000 was appropriated in Fiscal Year 2020-21 for this issue. It will be allocated as follows:

- NEFSH: \$1,390,000 complete the fire alarm replacement for NEFSH including replacement of fiber optic cabling,
- NFETC: \$120,000 equipment required to bring system up to current codes, and
- FSH: \$490,000 complete engineering and bid documents for system and make replacements to existing components until additional appropriation to complete system upgrades.

PROPOSED SOLUTION/INITIATIVE/ROI:

Improves the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities. Early warning detection is the most critical component of a Life Safety plan especially in a locked and secured facility. The State Fire Marshall and Agency for Health Care Administration require a well-functioning Fire Alarm system.

COST CALCULATION:

Fire Alarm Estimates based on full engineering report and estimate of project cost:

Florida State Hospital:	\$6,700,000	system replacement
	\$2,000,000	replacement of fiber optic network
	(\$ 490,000)	funding from Fiscal Year 2020-2021
TOTAL:	\$8,210,000	

IMPACT OF NOT FUNDING ISSUE:

Increases risk of harm to residents and staff occupying these buildings, and increases risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

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.

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	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 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
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
FIXED CAPITAL OUTLAY										080000
HRS/CAP NEEDS/CEN MGD FACS										080751
GENERAL REVENUE FUND	-STATE	3,112,600								1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair; Department of Children and Family Services Fixed Capital Needs for Centrally Managed Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$3,112,600 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.

CURRENT SITUATION/UNMET NEED:

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 \$3,112,600 request will be invested in state-owned buildings as in the following priorities:

- 1) NEFSH Replace Domestic Hot Water Tank 200 gal. Bldg. 58 45,000.00
- 2) FSH Forensic Central AHU Replacement Bldg. 1052 150,000.00
- 3) NEFSH Laundry Water Tank Replacement 250,000.00
- 4) FSH Forensic Admissions AHU Replacement 1457, 1458 150,000.00
- 5) NFETC HVAC Replacement CONTIN Bldgs. 3, 15 103,250.00
- 6) FSH Inspection and Painting of Elevated East Water Tank 150,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2025-26	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

- 7) NEFSH Bldg. 58 Fan Coil Unit Replacement 550,000.00
- 8) FSH Patent Bathroom Renovation per AHCA Bldg. 1028 150,000.00
- 9) FSH Replacement of Life Safety Generator Bldg. 1028 50,000.00
- 10) FSH Control Systems upgrade to Alternate Power Source 300,000.00
- 11) NEFSH Bldg. 57 Fan Coil Unit Replacement 469,350.00
- 12) NEFSH Replace Domestic Hot Water Tank 200 gal. B. 57 45,000.00
- 13) NEFSH Laundry Steam and Hot Water Upgrades 450,000.00
- 14) NFETC HVAC Control Connections 250,000.00

PROPOSED SOLUTION/INITIATIVE/ROI:

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 CALCULATION:

Florida State Hospital	\$ 950,000
Northeast Florida State Hospital	\$ 1,809,350
North Florida Evaluation and Treatment Center	\$ 353,250

TOTAL DCF REQUEST \$ 3,112,600

IMPACT OF NOT FUNDING ISSUE:

Increases risk of harm to residents and staff occupying these buildings and increases risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

TOTAL: ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	11,322,600									1000
=====										