



# MAINTENANCE PLAN

Fiscal Year 2021-22 through Fiscal Year 2025-26

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

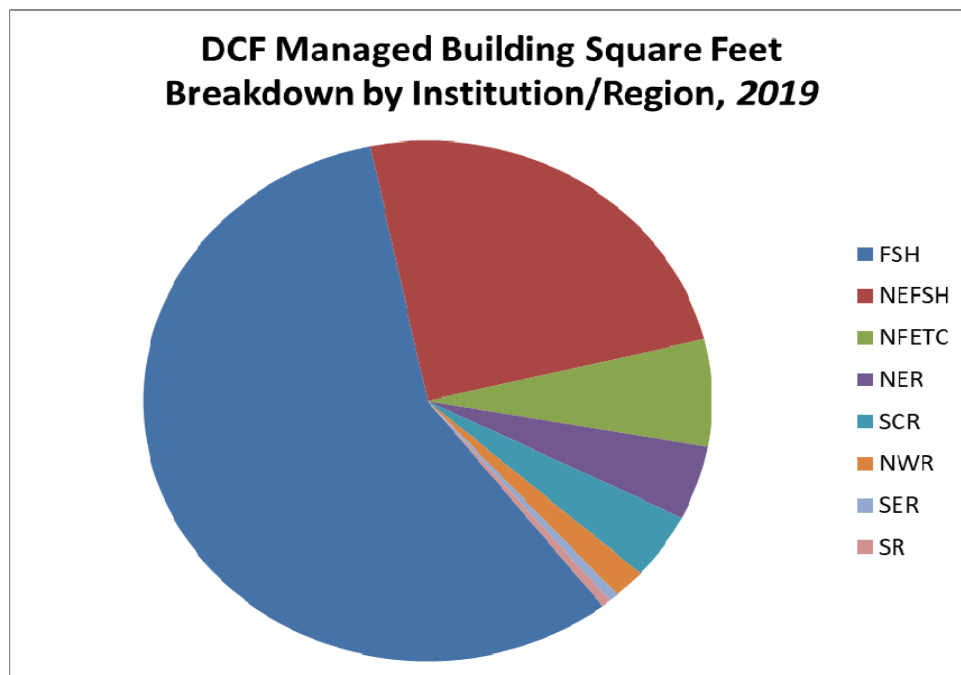
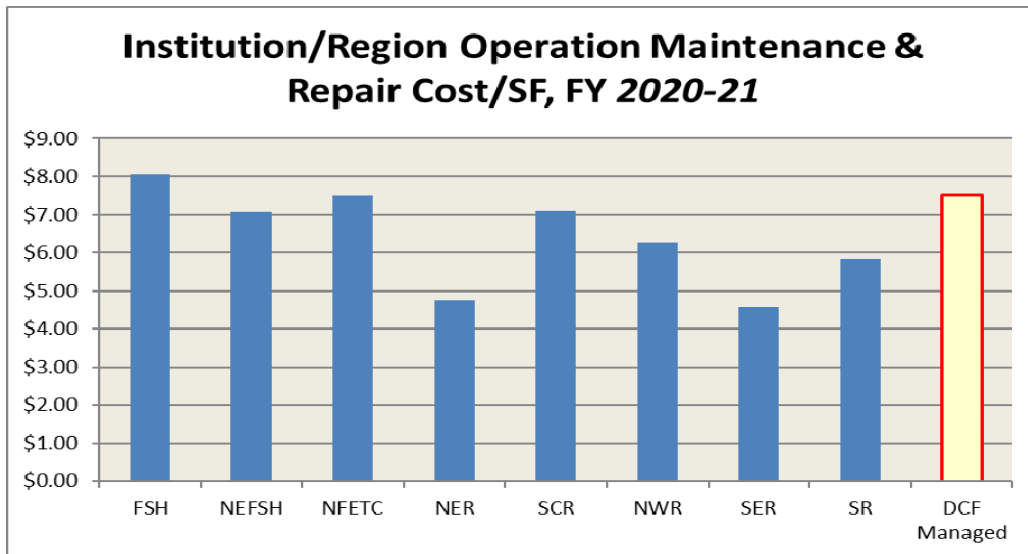


Arsenal Building at Florida State Hospital (Chattahoochee) before and after renovation

## Service Level- Operational Maintenance Budget Summary

The Department of Children and Families directly operates, maintains and repairs 2,791,296 square feet of building space. O&M costs plus non-FCO repair costs are estimated at \$21 million for FY 2020-21, or \$7.53 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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>Square Feet</b>	2,791,296	2,791,296	2,791,296	2,791,296	2,791,296
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maint Costs</b>	<b>FY 2020-21</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	\$161,477	\$163,213	\$166,292	\$168,173	\$170,109
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$350,765	\$360,134	\$370,335	\$381,227	\$392,985
Other	\$735,365	\$736,647	\$737,969	\$739,330	\$740,731
<b>Subtotal</b>	<b>\$1,247,607</b>	<b>\$1,259,995</b>	<b>\$1,274,596</b>	<b>\$1,288,729</b>	<b>\$1,303,825</b>
<b>General Maint Costs</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	\$1,657,470	\$1,660,576	\$1,663,775	\$1,667,070	\$1,670,648
OPS	\$106,990	\$106,990	\$106,990	\$106,990	\$106,990
Expenses	\$1,337,408	\$1,381,951	\$1,430,835	\$1,483,482	\$1,541,774
Other	\$5,108,200	\$5,109,474	\$5,110,787	\$5,112,139	\$5,113,848
<b>Subtotal</b>	<b>\$8,210,068</b>	<b>\$8,258,992</b>	<b>\$8,312,387</b>	<b>\$8,369,681</b>	<b>\$8,433,260</b>
<b>Routine Ops Costs</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	\$435,561	\$436,197	\$436,851	\$437,525	\$438,403
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$4,954,263	\$5,002,530	\$5,052,632	\$5,106,258	\$5,164,439
Other	\$6,159,454	\$6,160,728	\$6,162,041	\$6,163,393	\$6,165,101
<b>Subtotal</b>	<b>\$11,549,278</b>	<b>\$11,599,455</b>	<b>\$11,651,524</b>	<b>\$11,707,176</b>	<b>\$11,767,944</b>
<b>Cost per SF</b>	<b>\$7.53</b>	<b>\$7.57</b>	<b>\$7.61</b>	<b>\$7.65</b>	<b>\$7.70</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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</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>\$21,006,953</b>	<b>\$21,118,442</b>	<b>\$21,238,507</b>	<b>\$21,365,586</b>	<b>\$21,505,028</b>

## Florida State Hospital

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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					
OPS					
Expenses	\$40,872	\$40,872	\$40,872	\$40,872	\$40,872
Other	\$378,900	\$378,900	\$378,900	\$378,900	\$378,900
<b>Subtotal</b>	<b>\$419,771</b>	<b>\$419,771</b>	<b>\$419,771</b>	<b>\$419,771</b>	<b>\$419,771</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS	\$102,147	\$102,147	\$102,147	\$102,147	\$102,147
Expenses	\$613,078	\$613,078	\$613,078	\$613,078	\$613,078
Other	\$4,512,386	\$4,512,386	\$4,512,386	\$4,512,386	\$4,512,386
<b>Subtotal</b>	<b>\$5,227,611</b>	<b>\$5,227,611</b>	<b>\$5,227,611</b>	<b>\$5,227,611</b>	<b>\$5,227,611</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$2,176,058	\$2,176,058	\$2,176,058	\$2,176,058	\$2,176,058
Other	\$5,075,970	\$5,075,970	\$5,075,970	\$5,075,970	\$5,075,970
<b>Subtotal</b>	<b>\$7,252,027</b>	<b>\$7,252,027</b>	<b>\$7,252,027</b>	<b>\$7,252,027</b>	<b>\$7,252,027</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$12,899,410</b>	<b>\$12,899,410</b>	<b>\$12,899,410</b>	<b>\$12,899,410</b>	<b>\$12,899,410</b>
Cost per SF	\$8.06	\$8.06	\$8.06	\$8.06	\$8.06

## Northeast Florida State Hospital

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$76,938	\$76,938	\$76,938	\$76,938	\$76,938
OPS					
Expenses	\$146,077	\$146,077	\$146,077	\$146,077	\$146,077
Other	\$292,822	\$292,822	\$292,822	\$292,822	\$292,822
<b>Subtotal</b>	<b>\$515,837</b>	<b>\$515,837</b>	<b>\$515,837</b>	<b>\$515,837</b>	<b>\$515,837</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$1,154,064	\$1,154,064	\$1,154,064	\$1,154,064	\$1,154,064
OPS					
Expenses	\$120,840	\$120,840	\$120,840	\$120,840	\$120,840
Other	\$417,575	\$417,575	\$417,575	\$417,575	\$417,575
<b>Subtotal</b>	<b>\$1,692,479</b>	<b>\$1,692,479</b>	<b>\$1,692,479</b>	<b>\$1,692,479</b>	<b>\$1,692,479</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$307,750	\$307,750	\$307,750	\$307,750	\$307,750
OPS					
Expenses	\$1,375,365	\$1,375,365	\$1,375,365	\$1,375,365	\$1,375,365
Other	\$923,224	\$923,224	\$923,224	\$923,224	\$923,224
<b>Subtotal</b>	<b>\$2,606,340</b>	<b>\$2,606,340</b>	<b>\$2,606,340</b>	<b>\$2,606,340</b>	<b>\$2,606,340</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$4,814,655</b>	<b>\$4,814,655</b>	<b>\$4,814,655</b>	<b>\$4,814,655</b>	<b>\$4,814,655</b>
Cost per SF	\$7.06	\$7.06	\$7.06	\$7.06	\$7.06

## North Evaluation and Treatment Center

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659
OPS					
Expenses					
Other	\$20,883	\$20,883	\$20,883	\$20,883	\$20,883
<b>Subtotal</b>	<b>\$47,542</b>	<b>\$47,542</b>	<b>\$47,542</b>	<b>\$47,542</b>	<b>\$47,542</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$399,879	\$399,879	\$399,879	\$399,879	\$399,879
OPS	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842
Expenses	\$74,105	\$74,105	\$74,105	\$74,105	\$74,105
Other	\$135,760	\$135,760	\$135,760	\$135,760	\$135,760
<b>Subtotal</b>	<b>\$614,587</b>	<b>\$614,587</b>	<b>\$614,587</b>	<b>\$614,587</b>	<b>\$614,587</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$106,634	\$106,634	\$106,634	\$106,634	\$106,634
OPS					
Expenses	\$508,372	\$508,372	\$508,372	\$508,372	\$508,372
Other	\$117,781	\$117,781	\$117,781	\$117,781	\$117,781
<b>Subtotal</b>	<b>\$732,788</b>	<b>\$732,788</b>	<b>\$732,788</b>	<b>\$732,788</b>	<b>\$732,788</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$1,394,916</b>	<b>\$1,394,916</b>	<b>\$1,394,916</b>	<b>\$1,394,916</b>	<b>\$1,394,916</b>
Cost per SF	\$7.52	\$7.52	\$7.52	\$7.52	\$7.52

## Northeast Region

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Square Feet Managed	127,521	127,521	127,521	127,521	127,521
<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>					
<b>Preventive Maintenance Costs</b>					
Salaries & Benefits	\$18,645	\$19,204	\$19,780	\$20,373	\$20,984
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$33,614	\$34,622	\$35,765	\$36,838	\$37,943
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$52,259</b>	<b>\$53,826</b>	<b>\$55,545</b>	<b>\$57,211</b>	<b>\$58,927</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$36,722	\$37,824	\$38,959	\$40,128	\$41,332
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$39,111	\$40,284	\$41,493	\$42,738	\$44,020
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$75,833</b>	<b>\$78,108</b>	<b>\$80,452</b>	<b>\$82,866</b>	<b>\$85,352</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$479,218	\$493,595	\$508,403	\$523,655	\$539,363
Other	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$479,218</b>	<b>\$493,595</b>	<b>\$508,403</b>	<b>\$523,655</b>	<b>\$539,363</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$607,310</b>	<b>\$625,529</b>	<b>\$644,400</b>	<b>\$663,732</b>	<b>\$683,642</b>
Cost per SF	\$4.76	\$4.91	\$5.05	\$5.20	\$5.36

## Southeast Region

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$10,647	\$10,966	\$11,295	\$11,634	\$11,983
Other (Contracted Service)	\$12,698	\$13,079	\$13,472	\$13,876	\$14,292
<b>Subtotal</b>	<b>\$23,345</b>	<b>\$24,045</b>	<b>\$24,767</b>	<b>\$25,510</b>	<b>\$26,275</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$10,907	\$11,235	\$11,572	\$11,919	\$12,276
Other (Contracted Service)	\$12,698	\$13,079	\$13,472	\$13,876	\$14,292
<b>Subtotal</b>	<b>\$23,606</b>	<b>\$24,314</b>	<b>\$25,043</b>	<b>\$25,795</b>	<b>\$26,569</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$10,647	\$10,966	\$11,295	\$11,634	\$11,983
Other (Contracted Service)	\$12,698	\$13,079	\$13,472	\$13,876	\$14,292
<b>Subtotal</b>	<b>\$23,345</b>	<b>\$24,045</b>	<b>\$24,767</b>	<b>\$25,510</b>	<b>\$26,275</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$70,296</b>	<b>\$72,405</b>	<b>\$74,577</b>	<b>\$76,814</b>	<b>\$79,119</b>
Cost per SF	\$4.56	\$4.70	\$4.84	\$4.99	\$5.14

## Suncoast Region

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$17,896	\$18,432	\$20,276	\$20,884	\$21,510
OPS					
Expenses	\$63,645	\$70,009	\$77,010	\$84,711	\$93,183
Other					
<b>Subtotal</b>	<b>\$81,541</b>	<b>\$88,442</b>	<b>\$97,286</b>	<b>\$105,595</b>	<b>\$114,693</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$45,628	\$46,997	\$48,407	\$49,859	\$51,355
OPS					
Expenses	\$396,042	\$435,646	\$479,211	\$527,132	\$579,845
Other					
<b>Subtotal</b>	<b>\$441,670</b>	<b>\$482,643</b>	<b>\$527,618</b>	<b>\$576,991</b>	<b>\$631,200</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$291,004	\$320,105	\$352,115	\$387,327	\$426,059
Other					
<b>Subtotal</b>	<b>\$291,004</b>	<b>\$320,105</b>	<b>\$352,115</b>	<b>\$387,327</b>	<b>\$426,059</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$814,215</b>	<b>\$891,190</b>	<b>\$977,019</b>	<b>\$1,069,913</b>	<b>\$1,171,952</b>
Cost per SF	\$7.08	\$7.75	\$8.50	\$9.30	\$10.19

## Northwest Region

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$21,341	\$21,981	\$22,640	\$23,319	\$24,018
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$55,911	\$57,588	\$59,315	\$61,095	\$62,927
Other	\$30,062	\$30,963	\$31,892	\$32,849	\$33,834
<b>Subtotal</b>	<b>\$107,313</b>	<b>\$110,532</b>	<b>\$113,848</b>	<b>\$117,263</b>	<b>\$120,780</b>
<b>General Maintenance Costs</b>					
Salaries & Benefits	\$21,177	\$21,812	\$22,466	\$23,140	\$24,018
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$55,494	\$57,158	\$58,873	\$60,639	\$62,927
Other	\$29,780	\$30,673	\$31,594	\$32,541	\$33,834
<b>Subtotal</b>	<b>\$106,450</b>	<b>\$109,644</b>	<b>\$112,933</b>	<b>\$116,321</b>	<b>\$120,780</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits	\$21,177	\$21,812	\$22,466	\$23,140	\$24,018
OPS	\$0	\$0	\$0	\$0	\$0
Expenses	\$55,494	\$57,158	\$58,873	\$60,639	\$62,927
Other	\$29,780	\$30,673	\$31,594	\$32,541	\$33,834
<b>Subtotal</b>	<b>\$106,450</b>	<b>\$109,644</b>	<b>\$112,933</b>	<b>\$116,321</b>	<b>\$120,780</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$320,213</b>	<b>\$329,819</b>	<b>\$339,714</b>	<b>\$349,905</b>	<b>\$362,339</b>
Cost per SF	\$6.25	\$6.44	\$6.63	\$6.83	\$7.07

## Southern Region Circuit 11

Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	\$27,832	\$29,606	\$31,665	\$33,032	\$34,683
Other					
<b>Subtotal</b>	<b>\$27,832</b>	<b>\$29,606</b>	<b>\$31,665</b>	<b>\$33,032</b>	<b>\$34,683</b>
<b>Routine Operations Costs</b>					
Salaries & Benefits					
OPS					
Expenses	\$58,106	\$60,911	\$62,152	\$63,209	\$64,312
Other					
<b>Subtotal</b>	<b>\$58,106</b>	<b>\$60,911</b>	<b>\$62,152</b>	<b>\$63,209</b>	<b>\$64,312</b>
<b>NEW FACILITIES (None Programmed)</b>					
<b>Total O&amp;M Costs</b>	<b>\$85,938</b>	<b>\$90,518</b>	<b>\$93,816</b>	<b>\$96,241</b>	<b>\$98,995</b>
Cost per SF	\$5.86	\$6.17	\$6.39	\$6.56	\$6.75