

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	22,816,764	22,816,764		1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Deferred Building Maintenance

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$22,816,764 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.

COST CALCULATION:

Nonrecurring General Revenue: \$22,816,764

Florida State Hospital			
Forensic Central AHU Replacement Bldgs. 1051 - 1053, FAU Bldgs. 1456 1459			\$1,850,000
Patient Bathroom Renovation per AHCA of Bldg. 1028			\$ 500,000
Replace 500 ton chiller Building 1325			\$ 375,000
Replacement of Elevators Buildings 1028, 1052, and 1053			\$ 525,000
Replacement of Life Safety Generator Bldgs. 1028, 1012, 1262, 1243			\$ 500,000
Air handler replacement SCU Building 1028			\$ 500,000
Replace 1,100 foot of failing water main			\$ 500,000
Upgrade Aging Door Control Systems (Forensic Admissions)			\$ 223,200
ADA Compliance			\$ 200,000
Florida State Hospital Total:			\$5,173,200

Northeast Florida State Hospital

Fan Coil Unit Replacement - Bldgs. 32, 57, 58, 7, 8, 9, 10, 15, 17, 34, 35B-D (all 20+ years old)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
DEFERRED BUILDING MAINTENANCE						990Z000

& Kitchen Air Handler Replacement	\$ 975,000
Roof Replacement Bldgs. 31, 33, 46, 38 & 19 - flat roofs	\$2,500,000
Chiller Replacement Bldgs. 1, 32, 57, 58, 11, 12, 13	\$2,425,000
Kitchen infrastructure and equipment replacement	\$ 525,000
Roof Replacement Bldgs. 3, 4, 5, 6,7, 8, 10, 20	\$3,600,000
Fan Coil Units Replacement Bldgs. 57 & 58	\$ 990,200
Correct Licensure and Life Safety Deficiencies Bldgs. 4, 6, 7, 8, 9, 10, 12, 13 & 14	\$1,154,369
Correction of Licensure and Life Safety Deficiencies in Bldgs. 15, 17, 57 & 58	\$ 599,369
Asbestos Remediation	\$1,500,000
Renovate Renaissance Homes for Fire/ADA compliance Bldgs. 1 7	\$ 218,883
Emergency Alarm System Notification - Campus wide	\$ 80,000
Northeast Florida State Hospital Total:	\$14,567,821

North Florida Evaluation and Treatment Center	
Replace GEM-80 Door & Intercom Controls in Resident Bldgs. 7 & 13	\$ 100,000
Correct Life Safety Deficiencies - Mechanical - Renovate Fire Alarm System	\$1,000,000
Roof Renovation CONT. - Resident Bldgs. 8, 9, 11, 12, 13, 14, 2, 3, 16 & 20 (20+ years old)	\$ 356,500
HVAC Replacement CONTINUATION - Resident Bldgs. 3 & 15 (30+ years old)	\$ 50,000
Elevator Upgrade	\$ 140,000
Install Anti-Ligature Door Knobs on Non-resident room doors	\$ 86,450
North Florida Evaluation and Treatment Center Total:	\$1,732,950

DCF Regions and Circuits	
NW Region Crawfordville Rd. Warehouse - Mold Remediation	\$ 20,000
NW Region Marianna Service Center - Replace Roofing with Flashing	\$ 80,000
NE Region Roberts Bldg. - Replacement of 6 AHU, Replace 7 Chilled Water 3-Way Valves Replacement of Cooling Tower Field, New Chiller	\$ 678,000
NE Region Roberts Bldg. - Replacement of AC Unit 6 & 8	\$ 27,000
NR Region Roberts Bldg. - Replacement Cooling Tower Field	\$ 28,000
NE Region Roberts Bldg. - Replace 7 Hot Water 3-Way Valves & Electric Controllers	\$ 30,000
NE Region ESS Cluster - HVAC Replacement	\$ 58,000
NE Region ESS Cluster - Rotted Wood Replacement	\$ 13,000
Suncoast Region Generator Upgrade	\$ 292,793
Southern Region Quail Roost - Reroof Buildings #1, #2 & #3	\$ 66,000
Southern Region Quail Roost - HVAC Replacement Bldg. 1	\$ 50,000
DCF Regions and Circuits Total:	\$1,342,793

Grand Total:	\$22,816,764
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative increases the risk of harm to residents and staff occupying these buildings and increases the risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND				1000 1
-STATE	7,175,600	7,175,600		

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Maintenance and Repair

SUMMARY:

The Florida Department of Children and Families (department) is requesting nonrecurring funding of \$7,175,600 in Fixed Capital Outlay from the General Revenue Fund 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.

COST CALCULATION:

Nonrecurring General Revenue: \$7,175,600

Florida State Hospital-

Control Systems Upgrade to Alternate Power Source	\$ 300,000
Inspection and Painting of Elevated East Water Tank	\$ 150,000
Upgrade existing switch gear and Substation transformer for feed from City of Chattahoochee	\$ 500,000
Replace Underground electrical circuits campus wide	\$ 500,000
Replace damaged fencing at WWTP	\$ 100,000
Florida State Hospital Total:	\$1,550,000

Northeast Florida State Hospital-

Replace Laundry equipment and infrastructure (boilers, water tank, gas line, etc.)	\$2,270,000
Reroof Renaissance Homes	\$ 380,600
Window Replacement Bldgs. 32, 36a through 36d, 57, 58, 4, 6, 7, 8, 9, 10, 15 & 17	\$2,000,000
Window Replacement Bldgs. 34, 35a through 35d	\$ 550,000
Northeast Florida State Hospital Total:	\$5,200,600

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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

DCF Regions and Circuits-  
 NW Region Marianna Service Center - Replace doors and jambs ADA clearance \$ 65,000  
 Suncoast Region - A/C Replacement \$ 360,000  
 DCF Regions and Circuits Total: \$ 425,000

Grand Total: \$7,175,600

IMPACT OF NOT FUNDING ISSUE:  
 Failure to fund this initiative 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:  
 Health Care - 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.

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