

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 -STATE	21,718,738	21,718,738		1000 1

AGENCY NARRATIVE:

2023-2024 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 requests \$21,718,738 nonrecurring General Revenue budget authority for Fixed Capital Outlay for capital investment for state-owned mental health treatment facilities where client housing and treatment are provided.

ISSUE NARRATIVE:

The Department has direct or shared responsibility for maintaining seven inpatient mental health treatment facilities (operated by Department and/or Wellpath Recovery Solutions, and the Florida Civil Commitment Center). The requested funding is needed to ensure code and credentialing requirements consistent with the Center for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards at the three (3) operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). These inpatient SMHTF provide in-patient services to persons committed to the Department pursuant to Chapter 394, F.S., also known as the Baker Act and Chapter 916, F.S., the Forensic Client Services Act.

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. These priorities are identified and driven by standards from partner organizations such as the Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and the Agency for Health Care Administration (AHCA - Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code).

PROPOSED SOLUTION:

To request nonrecurring General Revenue budget authority to address priorities identified and driven by standards from partner organizations such as the Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and AHCA (Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code). The Department has worked with SMHTF leadership to create the below strategic capital plan. Not only will addressing these gaps in standards support our

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employees and a healthy work environment but addressing these needs will also ensure a safe and therapeutic environment for the behavioral health patients that have been entrusted to our care.

COST CALCULATION:

The Department requests \$21,718,738 nonrecurring General Revenue budget authority to address the following projects identified by the Department as a priority:

FSH: \$6,975,000

Project	Amount	Priority
Generator replacements - AHCA requires all main electrical panels in buildings be upgraded	\$3,500,000	2
Prior to approval of generator install		
Upgrade for ADA issues, slips, and fall issues and major upgrades to plumbing fixtures for resident safety. Inc Life safety issues for patient care within communal patient restrooms	\$ 575,000	5
Repair/replace existing gutter system Building 1260	\$ 500,000	7
Generator replacement Buildings 1454 and 1455	\$ 400,000	10
Upgrade camera system - hospital wide, adding new cameras at front entrance, all other entrances, and staff housing areas	\$2,000,000	13

NEFSH: \$13,653,738

Project	Amount	Priority
AHCA requires generator electrical panels be upgraded for the fire alarm project	\$4,000,000	1
Code requirements in AHCA buildings (sprinklers, smoke walls, and minor deficiencies)	\$1,753,738	3
Life Safety requirements in non-AHCA buildings (sprinklers, smoke walls, and minor deficiencies)	\$1,700,000	4
Replace Campus Wide S&C Air Switches	\$1,200,000	8
Replace Vaulted Electric Transformers (campus wide)	\$1,500,000	11
Buildings 12 and 13 - HVAC Renovation	\$3,500,000	14

NFETC: \$1,090,000

Project	Amount	Priority
Fire alarm fiber upgrade APRA shortfall	\$600,000	6
Renovation - visitation elevator for safety code compliance	\$ 90,000	9
Reroofing Continuation for Buildings 4, 8, 9, 11, 12, 13, 14, 15	\$400,000	12

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative increases the risk of harm to residents and staff occupying these buildings and increases

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the risk of Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and AHCA (Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code) violations that could result in closure of facilities or 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.
