

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	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
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	42,541,981	42,541,981		1000 1

AGENCY NARRATIVE:

2024-2025 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 \$42,541,981 nonrecurring General Revenue budget authority for deferred building maintenance and fixed capital outlay needs in state-operated and contracted mental health treatment facilities (hospitals representing 2,630 inpatient beds) where client inpatient treatment and housing are provided, as well as regional office locations housing staff and serving the community. This request is part of the Department's 5-Year Capital Improvement Plan (CIP) totaling \$116,707,577.

ISSUE NARRATIVE:

The Department has direct or shared responsibility for maintaining six inpatient mental health treatment facilities (operated by DCF and/or Wellpath Recovery Solutions). 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) state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]), and three state contracted facilities (South Florida State Hospital, South Florida Evaluation and Treatment Center, Treasure Coast Forensic Treatment Center). These inpatient Mental Health Treatment Facilities 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.

The Department also has shared responsibility for maintaining fifteen (15) regional buildings totaling 325,196 square feet at ten (10) 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. 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 if the Florida Building Code).

PROPOSED SOLUTION (JUSTIFICATION):

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				AMOUNT
				CODES
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ADMINISTRATION				60900000
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<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

The request of nonrecurring General Revenue 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 the Agency for Healthcare Administration (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 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.

FISCAL IMPACT (COST ESTIMATE):

The Department requests \$32,465,496 for Mental Health Treatment Facilities, \$7,898,552 for Wellpath Operated Treatment Facilities, and \$2,177,933 for regional office locations as follows (listed by facility and priority):

FSH: \$17,100,000

Project	Amount	Priority
Fire Alarm Continuation	\$6,000,000	1
Upgrade existing coolers and freezers for Food Service	\$1,000,000	2
Design and remodel Central Kitchen per AHCA requirements, include exhausting and ducting requirements	\$2,000,000	3
Repair/replace existing gutter system - Building 1260	\$1,000,000	9
Replace existing potable water, drain, waster vent systems in CAU - Building 1241	\$600,000	16
Repave 2,865 feet of damaged surface - Lower Main Street, building 1064 to Jinks Cross Road	\$2,000,000	17
Replacement of Main Electrical Panels	\$3,500,000	19
FA FC upgrade replace door control and audio	\$1,000,000	21

NEFSH: \$10,930,000

Project	Amount	Priority
High Voltage Switching Stations	\$500,000	4
Replace Vaulted Electrical Transformers	\$1,500,000	6
Building 12 HVAC Replacement	\$3,465,000	10
Building 13 HVAC Replacement	\$3,465,000	14
Campus Boiler Replacement Project - Phase 1 (Running Natural Gas to all buildings)	\$2,000,000	16

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ADMINISTRATION						60900000
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MAINTENANCE AND REPAIR						990M000

NFETC: \$1,285,496

Project	Amount	Priority
Patient Building Door and Frame Replacement (44 doors/frames) - State Fire Marshal Compliance Issue	\$440,000	5
Replacement of Patient Room Commodes with Stainless Steel Combination Units	\$531,000	7
Renovation of Patient Showers (total of 24)	\$314,496	12

All SMHTF: \$3,150,000

Project	Amount	Priority
Replacement and upgrade 23 40-60 year old elevators across the SMHTF System	\$3,150,000	11

Wellpath: \$7,898,552

Project	Amount	Priority
SFSH Generator	\$2,250,000	28
SFSH Roof Replacement Buildings G3 and G4	\$903,125	29
SFETC Generator	\$2,383,850	30
TCFTC Automated Building System	\$220,990	31
TCFTC Three 12.5 ton Roof Top AC Units covering West I-4	\$105,000	32
TCFTC Replace End of Life Perimeter Security System	\$313,377	33
FCCC Generator	\$1,722,210	34

Region: \$2,177,933

Project	Amount	Priority
Roberts Building - Water Filtration System	\$25,000	8
Roberts Building - Air Handler numbers 1, 2, 4, 7 at \$75,000 each	\$300,000	13
Roberts Building - Remove asbestos from all mechanical and air handler rooms	\$250,000	18
Roberts Building - Replace Generator with 500kv	\$500,000	20

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Suncoast - Tampa - HVAC Replacement - 14 units			\$544,500			22
Southern - Quail Roost - ADA Bathroom Renovations - Buildings 1, 2, and 3			\$45,000			23
Southern - Quail Roost - Resurface interior roadway - Buildings 1, 2, and 3			\$100,000			24
Southeast - Belle Glade - Parking Lot Repaving and Landscaping			\$183,433			25
Northwest - Marianna - Upgrade bathrooms to ADA			\$80,000			26
Northwest - Marianna - ADA Doors and Code Requirements			\$150,000			27

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, Joint Commission, and AHCA 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.
