

| | 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 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | | | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | | | | 64200000 |
| CTY HLTH LOC HLTH NEED | | | | | | 64200700 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| COUNTY HEALTH DEPARTMENTS | | | | | | 1306.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | 140000 |
| MAINTENANCE AND REPAIR | | | | | | 140430 |
| COUNTY HEALTH DEPT TF | | | | | | 2141 1 |
| -STATE | 7,533,960 | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring County Health Department Trust Fund budget authority in the County Health Department Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

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|-----------------------|-----------|------------|------------|------------|------------|---------|
| SPECIAL PURPOSE | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| CNST/RENO/EQUIP-CHU | | | | | | 084093 |
| GENERAL REVENUE FUND | | | | | | 1000 1 |
| COUNTY HEALTH DEPT TF | | | | | | 2141 1 |
| -STATE | | 30,435,904 | 32,968,000 | 32,327,200 | 14,437,500 | |
| -STATE | 2,000,000 | | | | | |
| TOTAL APPRO..... | 2,000,000 | 30,435,904 | 32,968,000 | 32,327,200 | 14,437,500 | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment

| | COL A03 | COL A06 | COL A07 | COL A08 | COL A09 | |
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| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | | | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | | | | 64200000 |
| <u>CTY HLTH LOC HLTH NEED</u> | | | | | | 64200700 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>COUNTY HEALTH DEPARTMENTS</u> | | | | | | <u>1306.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SPECIAL PURPOSE | | | | | | 990S000 |

funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$2,000,000 County Health Department Trust Fund budget authority for county health department projects in Fiscal Year 2015-16.

\$2,000,000 Brevard (Melbourne) CHD - Replacement Facility Completion

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| TOTAL: COUNTY HEALTH DEPARTMENTS | | | | | | <u>1306.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | 30,435,904 | 32,968,000 | 32,327,200 | 14,437,500 | 1000 |
| TRUST FUNDS | 9,533,960 | | | | | 2000 |
| TOTAL PROG COMP..... | 9,533,960 | 30,435,904 | 32,968,000 | 32,327,200 | 14,437,500 | |

| | 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 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | | | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | | | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | | | | | 64200800 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| HLTH FAC REPAIR/MAINT-STW | | | | | | 081108 |
| RADIATION PROTECTION TF -STATE | 624,800 | | | | | 2569 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. Public Health Laboratories provide testing and diagnostic services to support the department and the medical community statewide as stated in the Long Range Program Plan (LRPP) for Statewide Public Health Support Services. Laboratory facilities are one of the most vital components of the State health delivery system.

The DOH provides quality facilities to support public health through proper management of the taxpayer's capital investment funding. The department's priority setting, as determined through the LRPP process, builds the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.

The DOH requests \$624,800 Radiation Protection Trust Fund budget authority in Fiscal Year 2015-2016.

Orlando Health Physics Lab - Main Building Maintenance and Repair

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AG FCO PLAN FY 2016-17 POS | AMOUNT | AG FCO PLAN FY 2017-18 POS | AMOUNT | AG FCO PLAN FY 2018-19 POS | AMOUNT | AG FCO PLAN FY 2019-20 POS | AMOUNT | |

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| HEALTH, DEPT OF | | | | | | | | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | | | | | | | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | | | | | | | | | 64200800 |
| GOV OPERATIONS/SUPPORT | | | | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | | | | 1602.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| ADA-STATEWIDE | | | | | | | | | | 081015 |
| GENERAL REVENUE FUND | -STATE | 1,744,250 | | | | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO
 The Department of Health requests \$1,744,250 General Revenue funding for Phase 1 of the Americans with Disabilities Act (ADA)accessibility modifications in state-owned building. This funding will ensure that architectural barriers do not prevent public access to department operated public programs. This funding will also aid the reasonable accommodation of staff. This project does not correct all items to the current ADA design requirements.

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|---------------------------|--------|-----------|--|--|--|--|--|--|--|---------------|
| LABORATORY SERVICES | | | | | | | | | | 1602.02.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| HLTH FAC REPAIR/MAINT-STW | | | | | | | | | | 081108 |
| GENERAL REVENUE FUND | -STATE | 2,324,207 | | | | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 The Department of Health (DOH) Bureau of Public Health Laboratories provides services from state-owned laboratories in four locations. These facilities are essential to the operation of health services and the well-being of the citizens of the state. These facilities are maintained from Centrally Managed Maintenance and Repairs funding. In an effort to address the code-compliance issues, the DOH requests Fixed Capital Outlay (FCO) budget.
 The DOH requests \$2,324,207 General Revenue funding for the Bureau of Public Health Laboratories in Fiscal Year 2015-2016.

Jacksonville Lab - Hardy Lab and Porter Building Critical HVAC Code Corrections.
 This request will fund the critical HVAC renovation of the 1st, 2nd and 3rd floor of the Hardy Lab and minimum HVAC controls for the Porter building's 1st and 2nd floor. Critical funding for the Hardy Lab's initial phase, provided in the 2014-2015 appropriation allowed start of the corrections. This follow-up funding is needed to complete this phased code correction project.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------|--------|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY REQUEST FY 2015-16 | POS | AG FCO PLAN FY 2016-17 | POS | AG FCO PLAN FY 2017-18 | POS | AG FCO PLAN FY 2018-19 | POS | AG FCO PLAN FY 2019-20 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | | | | | 64000000 |
| | | | | | | | | | | 64200000 |
| | | | | | | | | | | 64200800 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | 1602.02.00.00 |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |
| | | | | | | | | | | 080000 |
| | | | | | | | | | | 081108 |
| GENERAL REVENUE FUND | -STATE | 3,811,231 | | | | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 The Department of Health (DOH) provides services from several facility types. State owned facilities include Public Health Labs, Children's Medical Services facilities and several County Health Department buildings on state lands. General Revenue appropriations fund major maintenance for state owned facilities through Centrally Managed Maintenance and Repair. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life-safety code issues. This Maintenance and Repair request is a Department priority to maintain the function of state owned facilities and support delivery of needed services. With continued health issues such as the dengue fever, Laboratory facilities continue to be especially critical to the mission of the Department of Health.

The DOH requests \$3,811,231 General Revenue for Centrally Managed Maintenance and Repair projects in Fiscal Year 2015-2016.

- \$1,309,000 Jacksonville Lab - Minimum Life Safety Compliance
- \$ 802,231 Miami Lab - Interior Renovations
- \$1,700,000 Palm Beach - HVAC, Energy Management and Roof Maintenance.

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|----------------------|--|--|--|--|--|--|--|--|--|---------|
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| FACILITY STUDY | | | | | | | | | | 080062 |

| | | | | | | | | | | |
|----------------------|--------|---------|--|--|--|--|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 250,000 | | | | | | | | 1000 1 |
|----------------------|--------|---------|--|--|--|--|--|--|--|--------|

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITY STUDY IT COMPONENT? NO
 The Department of Health requests \$250,000 General Revenue funding for the Jacksonville and Pensacola Lab facility upgrade versus replacement study. This funding will provide for the evaluation of Health Lab buildings that date from 1954 to 2007, with all but two constructed prior to 2000. The lab layouts and functionality no longer adhere to best practices. Results of the study should provide comparative costs and benefits between building new facilities versus a planned renovation/modernization construction program.

| | 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 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | | | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | | | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | | | | | 64200800 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>LABORATORY SERVICES</u> | | | | | | <u>1602.02.00.00</u> |
| TOTAL: LABORATORY SERVICES | | | | | | <u>1602.02.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 6,385,438 | | | | | 1000 |
| TOTAL: SW PUBLIC HLTH SUPPORT SVC | | | | | | 64200800 |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 8,129,688 | | | | | 1000 |
| TRUST FUNDS | 624,800 | | | | | 2000 |
| TOTAL BUREAU..... | 8,754,488 | | | | | |

| | 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 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | | | | | 64000000 |
| PGM: CHILDREN'S MED SVCS | | | | | | 64300000 |
| <u>CHILD SPECL HLTH CARE</u> | | | | | | 64300100 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | | | | <u>1301.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SPECIAL PURPOSE | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| FACILITY STUDY | | | | | | 080062 |
| GENERAL REVENUE FUND | | | | | | 1000 1 |
| | -STATE | 500,000 | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITY STUDY IT COMPONENT? NO

The Department of Health (DOH) requests \$500,000 General Revenue funding for the Children's Medical Services (CMS) statewide facility adequacy and need study. This study will evaluate existing CMS facilities conditions, review DOH accessibility self-evaluations of state-owned facilities, and review CMS program planned services. The goal is to determine plant needs and need for facility modifications and related cost estimates. There are currently eight state-owned facilities, eight private leases and two Department of Management Services leases.
