



2015-2016 Budget Year Narrative

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. Major maintenance for these state-owned facilities is funded through the Capital Renewal budget. This budget is needed to extend the useful life of the facilities and their major building components, as well as to maintain the continued capabilities of those facilities and support delivery of needed services. With continued health issues such as dengue fever, Laboratory facilities continue to be critical to the mission of the Department of Health.

The DOH requests \$8,629,688 General Revenue funding for the following Health Facilities Repair & Maintenance/Statewide projects in Fiscal Year 2015-2016.

\$500,000 CMS Facilities Statewide Facility Adequacy and Need Study. This request will fund a study to 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. (Currently there are 8 State-Owned facilities, 8 private leases, and 2 DMS leases.)

\$250,000 Jacksonville & Pensacola Lab Facility Upgrade vs. Replacement Study. Funding will provide for evaluation of Health Laboratory buildings and campuses at the noted locations. Facility improvements have required ongoing funding to be viable. Buildings date from 1954 to 2007, with all but 2 constructed prior to 2000. Lab function changes and best practices have rendered the facilities deficient in building systems and in lab layout and adaptability. New requirements and codes leave lab areas non-compliant. Results of the study should provide comparative costs and benefits between building new facilities vs. a planned renovation/modernization construction program.

\$1,744,250 State-Owned Buildings ADA Phase I (Accessibility Modifications). This request will fund access improvements to State-Owned DOH Buildings where general renovations are not currently planned. This is to ensure that architectural barriers do not prevent public access to Department operated public programs. Further, this will aid reasonable accommodation of staff. The Department would remove barriers that stop the public from accessing programs. This project does not correct all items to the current ADA design requirement.

\$1,309,000 Jacksonville Lab Facilities - Minimum Life Safety Compliance. Funding is to provide for life safety upgrades for the Jacksonville Lab Campus to ensure a safe environment for staff and public. This is to allow operations, pending a decision to construct a modern facility or to engage in a structured program of renovation.

\$2,324,207 Duval (Jacksonville) Lab – Hardy Lab & Porter Building Critical HVAC Code Corrections. This request will fund the critical HVAC renovation of the 1st, 2nd & 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, was greatly appreciated and allowed start of corrections. This follow-on funding is planned to complete this critical phased code correction project.

\$1,700,000 Palm Beach CHD – HVAC & Energy Management & Roof Maintenance. This request is to replace aging and failing mechanical systems with more efficient and reliable systems. Also included is critical roof maintenance to prolong useful roof service life. Per engineer's study, the best HVAC solution for CHD needs will cost \$1,404,148 plus enclosure, total cost \$1,500,000. Less acceptable option would cost \$592,838 with continuously higher maintenance costs for life of equipment. The cost to extend life of the deteriorating roof is \$200,000 as evidenced by CHD obtained contractor proposal.

\$802,231 Miami Lab – Interior Renovations. Funding is needed for interior renovations of the state-owned Miami Laboratory to complete the conversion of space formerly occupied by the CHD into usable Laboratory and support space. Also, this provides for realignment and renovation of BSL-2 and BSL-3 laboratory spaces and support spaces to current needs.

The DOH requests \$624,800 Radiation Protection Trust Fund Budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2015-2016.

\$624,800 Orlando Health Physics Lab – Main Building Maintenance & Repair. The Health Physics Lab provides support to Environmental Health Operations from this facility which they have occupied since 1979. The facility is in need of upgrade to electrical service, plumbing systems, and the replacement of windows. Additionally, toilet rooms should be made accessible and general renovations should be made to provide an efficient, code compliant work environment. This budget will allow DOH to use internal cash to manage these critical needs.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	Community Public Health	Appropriation Category Code:	081108
Project Title:	FCO-Health Facilities Repair & Maintenance/Statewide	Agency Priority:	1 & 3
		LRPP Narrative Page:	

To be constructed by: Contract X Force account

Level of Aggregation:

Service

Institution/campus (SUS/SBCC only): _____
NAME _____

Major Repair Project? (Y/N) (If Yes, complete parts A & D; if not, complete Parts A, B & C) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) YES

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? _____</p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) <u> X </u> roof (BR) <u> X </u> site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) <u> X </u> Handicapped (LH) <u> X </u> Environmental (LE) <u> X </u></p>
<p>SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in the same project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within that group's general capital renewal request, however, it is NOT a MAJOR REPAIR and Part C should be used.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Project Group	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Building Systems	1000	8,629,688	-	-		
Building Systems	2569	624,800				
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 9,254,488	\$ -	\$ -	\$ -	\$ -

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

CIP-5: Service-Level Capital Renewal Projects

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
CMS Facilities Statewide Facility Adequacy & Need Study		Critical	500,000				
Jax & Pcola Lab Facility Upgrade vs. Replacement Study		Critical	250,000				
State-Owned Buildings ADA Phase I (Accessibility Modifications)		Critical	1,744,250				
Jax Lab Facilities - Minimum Life Safety Compliance		Critical	1,309,000				
Jax Lab - Hardy Lab & Porter Bulding Critical HVAC Code Corrections		Critical	2,324,207				
Palm Beach CHD - HVAC & Energy Management & Roof Maintenance		Critical	1,700,000				
Miami Lab - Interior Renovations		Routine	802,231				
Orlando Health Physics Lab - Main Building Maintenance & Repair (Budget Only)		Routine	624,800				
TOTAL			\$ 9,254,488	\$ -	\$ -	\$ -	\$ -

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project (Costs) _____

At the facilities' central office level the department does not track net service cost by facility. Much of these service costs are already included in the department's operational expenditures since most cases involve existing staff who will occupy the new facilities. Net increase or decrease in service costs for each project is done locally and submitted in the operational budget. With data not readily available, the potential for over estimating net service costs is great and could result in the double counting of the department's estimated expenditures.

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

Changes in Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

CIP-5: Service-Level Capital Renewal Projects

Salaries & Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

GRAND TOTAL

TOTAL

**Changes in Utility
Maintenance Costs**

Other (specify)

TOTAL