

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAI						081108
GENERAL REVENUE FUND						1000 1
	-STATE	4,828,318				

AGENCY NARRATIVE:

2016-2017 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 \$4,828,318 General Revenue funding for the Bureau of Public Health Laboratories in Fiscal Year 2016-2017.

Jacksonville Lab - Hardy and Porter Building - complete critical HVAC renovations, fire sprinkler installations, code compliant exit stair installed for the auditorium, replace 20 year old roof for the Porter Annex, clean and seal exterior masonry walls and windows to prevent moisture intrusion.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR
 G/A-LOC GOV/NONST ENT-FCO
 MAINTENANCE AND REP

64000000
 64200000
 64200700
 13
 1306.00.00.00
 9900000
 990M000
 140000
 140430

COUNTY HEALTH DEPT TF -STATE 7,533,960 2141 1

AGENCY NARRATIVE:

2016-2017 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.

SPECIAL PURPOSE 990S000
 FIXED CAPITAL OUTLAY 080000
 CNST/RENO/EQUIP-CHU 084093

GENERAL REVENUE FUND -STATE 3,866,400 4,528,900 10,262,600 19,205,500 7,390,800 1000 1

AGENCY NARRATIVE:

2016-2017 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 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
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

their useful life and contribute to inefficient service delivery.

The DOH requests \$3,866,400 General Revenue fund budget authority for county health department projects in Fiscal Year 2016-17.

\$3,866,400 Nassau County Health Department - construct new facility with backup generator. Currently services are provided from eight facilities with the oldest facilities dating from the 1950s/1960s. This new facility will eliminate maintenance and repair costs on aging facilities, improve staff interaction regarding operations and administration, improve accessibility to all Nassau County residents and provide for Information Technology infrastructure support.

TOTAL: COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	3,866,400	4,528,900	10,262,600	19,205,500	7,390,800					1000
TRUST FUNDS	7,533,960									2000
TOTAL PROG COMP.....	<u>11,400,360</u>	<u>4,528,900</u>	<u>10,262,600</u>	<u>19,205,500</u>	<u>7,390,800</u>					

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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/MAI						081108
RADIATION PROTECTION TF -STATE	402,150					2569 1

AGENCY NARRATIVE:

2016-2017 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 \$402,150 Radiation Protection Trust Fund budget authority in Fiscal Year 2016-2017.

Orlando Health Physics Lab - Critical updates to wiring and plumbing to achieve code compliance, restroom expansion, energy efficient windows, interior wall completion and finishes.

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAI						081108
GENERAL REVENUE FUND -STATE	400,000					1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW 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 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 \$400,000 General Revenue fund budget authority for county health department projects in Fiscal Year 2016-17.

\$400,000 Palm Beach County Health Department - roof replacement and critical repairs to mechanical and electrical systems.

TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND	400,000					1000
TRUST FUNDS	402,150					2000
TOTAL BUREAU.....	802,150					