



CIP-5 CAPITAL RENEWAL PROJECTS



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

Labs Code Compliance Safety & Critical Repairs:

\$2,981,361 Duval (Jacksonville) Lab – Hardy Lab & Porter Building Critical HVAC Code Corrections Completion.

This request will fund the completion of critical HVAC renovations to the Hardy Building Laboratory exhaust and supply system to provide code compliant biological laboratory areas. Also, this will complete the installation of code required fire sprinklers in the four-story Hardy Building.

\$1,309,000 Duval (Jacksonville) Lab - Minimum Life Safety Compliance. Funding is to provide for life safety upgrades for the Jacksonville Lab Campus to ensure a life safety code compliant, safe environment for staff and public. This project will provide fire sprinklers in the Porter Building First & Second Floor areas and Auditorium. The Third Floor was sprinklered during renovation but lack of available funding stalled completion. Additionally, a code compliant exit stair will be provided for the Auditorium and other life safety issues corrected.

\$537,957 Duval (Jacksonville) Lab – Porter Annex Roofing and Exterior Repairs & Sealing. This request will fund the replacement of the 20-year old roof and the cleaning and sealing of the exterior masonry walls and windows to prevent moisture intrusion. These renovations are critical for prevention of mold and mildew growth in employee and client areas.

The DOH requests \$400,000 General Revenue funding for the following county health department project in Fiscal Year 2016-2017.

Critical Repairs to Specific State-Owned Buildings.

\$400,000 Palm Beach (WPB) CHD - Roof Replacement & Critical Repairs. This request will fund the roof replacement of the building and provide other critical repairs to the building energy management, mechanical and electrical systems.

The DOH requests \$402,150 Radiation Protection Trust Fund budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2016-2017.

\$402,150 Orlando Health Physics Lab Facility – Building Maintenance & Repair. The DOH Health Physics Facility provides support to Environmental Health from this facility principally consisting of the 8,976 square feet laboratory and the 4,745 square feet office/training building. The lab building, occupied since 1979, received a Budget Only Maintenance & Repair appropriation in the 2015-2016 Budget (Line Item #519 \$624,800). That request was to perform needed repairs and to bring restrooms, plumbing and electrical systems to code. Subsequent to that request the roof condition has become critical. Also, in 2014-2015 Budget Only (Line Item #538 \$719,300) was provided to renovate the office/training building to provide more available space in the laboratory for core lab functions. Due to advance deterioration and code changes, that funding did not fully provide for all needed renovations. This requested appropriation will be used to provide for the following repairs/renovations in the Lab Building (deferred because of roof replacement): update wiring for code compliance, update plumbing for code compliance, restroom expansion, & energy efficient windows. It will also be used to complete the interior walls & finishes in the Office/Training Building.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200200/64200800
Service:	Community Public Health	Appropriation Category Code:	081108
Project Title:	FCO-Health Facilities Repair & Maintenance/Statewide	Agency Priority:	
		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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Building Systems	1000	5,630,468	-	-		
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 5,630,468	\$ -	\$ -	\$ -	\$ -

CIP-5: Service-Level Capital Renewal Projects

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Duval (Jax Lab) Hardy Lab & Porter Building HVAC Code Corrections Completion		Critical	2,981,361				
Duval (Jax) Lab - Minimum Life Safety Compliance		Critical	1,309,000				
Duval (Jax) Lab - Porter Annex Roofing & Exterior Repairs & Sealing		Critical	537,957				
Palm Beach (WPB) CHD - Roof Replacement & Critical Repairs		Critical	400,000				
Orlando Health Physics Lab - Facility Building Maintenance & Repair (Budget Only)		Routine	402,150				
TOTAL			\$ 5,630,468	\$ -	\$ -	\$ -	\$ -

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
(C)

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Changes in Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>SUBTOTAL</u>					
<i>Fund Totals</i>	GRAND TOTAL					
	<u>TOTAL</u>					
Changes in Utility Maintenance Costs						
Other (specify)						
	<u>TOTAL</u>					