

| | 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 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | |
| 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 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| CNST/RENO/EQUIP-CHU | | | | | | 084093 |
| COUNTY HEALTH DEPT TF | | | | | | 2141 1 |
| -STATE | | 7,770,300 | 10,262,600 | 14,926,400 | 13,261,700 | |
| | ===== | ===== | ===== | ===== | ===== | |

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| FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| 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 | 206,585 | | | | | | | | 2569 1 |

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Orlando Health Physics Laboratory - Building Maintenance and Repair

ISSUE SUMMARY: The Department of Health requests \$206,585 in the Radiation Protection Trust Fund for the third and final phase of the Orlando Health Physics Laboratory renovations. This project will provide needed increased storage for radioactive material to continue to meet the statutory duties under section 404, Florida Statutes. Additionally this project provides covered parking and a garage to securely maintain critical emergency response equipment.

ISSUE DETAIL: 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 main laboratory building, occupied since 1979 and the office/training building are undergoing much needed renovation using recent "budget only" appropriations. Those renovations were needed to become code compliant and to produce a satisfactory, reliable operating environment. Support structures include a modular building used as a calibration laboratory and several outbuilding. The outbuildings are for storage of abandoned or confiscated radioactive material and for equipment needed in the laboratory role as responder to incidents involving release of radioactive or nuclear material.

BUDGET SUMMARY: The DOH requests \$206,585 in the Radiation Protection Trust Fund (2569), Statewide Public Health Support Services (64200800) budget entity, Health Facility Repair and Maintenance (081108) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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| FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | FY 2020-21 | | FY 2021-22 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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| | | | | | | | | | | 64200000 |
| | | | | | | | | | | 64200800 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

64000000
 64200000
 64200800
 13
1302.00.00.00
 9900000
 990M000

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
