



CIP-5 CAPITAL RENEWAL PROJECTS

Department of Health
Community Public Health
SW Public Health Support Services (64200800)
Government Operations Support
Exec Leadership/Support Svc
Capital Improvement Plan
Maintenance and Repair
Fixed Capital Outlay
Health Facilities Repair & Maintenance/Statewide



2017-18 Budget Year Narrative

The Department of Health (DOH) provides services from several facility types.

State-owned facilities include Public Health and Radiation 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 \$206,585 Radiation Protection Trust Fund budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2017-2018.

\$206,585 Orlando Health Physics Lab Facility – Building Maintenance & Repair. The DOH Health Physics Facility provides support to Environmental Health from this facility. 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 outbuildings. 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. This appropriation will provide needed increased storage for radioactive material to continue to meet the statutory duties under F.S.404. Additionally, this project provides covered parking and a garage to securely maintain critical emergency response equipment.

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: | |
| | | 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

BUILDING SYSTEM

Annual system request? _____

- electrical (BE) X
- envelope (BX) X
- interior (BI) X
- mechanical (BM) X
- plumbing (BP) X
- roof (BR) X
- site (BG) X
- special (BD) _____
- structural (BS) x

CENTRAL UTILITY SYSTEM

Annual system request? _____

- cogeneration (UG) _____
- cooling gen./distri (UC) _____
- electric distrib. (UD) _____
- heating gen./distri (UH) _____
- landfill (UL) _____
- water treat./distri (UW) _____
- waste treatment (US) _____

CODE AND LICENSURE

CORRECTIONS

- Licensure (LC) _____
- Life Safety (LS) _____
- Handicapped (LH) _____
- Environmental (LE) _____

SPECIAL SYSTEM

Annual system request? _____

- energy conservation (SC) _____
- storage tanks (BX) _____

CAMPUS SYSTEM

Annual system request? _____

- drainage/grounds (CG) _____
- road system paving (CR) _____
- other paving (CP) _____

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 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|-------------------|-----------|-------------------|-------------|-------------|-------------|-------------|
| Building Systems | 1000 | 206,585 | - | - | | |
| Central Utilities | 1000 | | | | | |
| Codes & Licensure | 1000 | | | | | |
| Special Systems | 1000 | | | | | |
| Campus | 1000 | | | | | |
| TOTAL | | \$ 206,585 | \$ - | \$ - | \$ - | \$ - |

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 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---------------|----------------------|------------|------------|------------|------------|------------|
| Orlando Health Physics Lab - Facility Building Maintenance & Repair Additional Storage and Equipment Space (Budget Only) | | Critical | 206,585 | | | | |
| TOTAL | | | \$ 206,585 | \$ - | \$ - | \$ - | \$ - |

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 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|--------------|------------|------------|------------|------------|------------|
| TOTAL | _____ | _____ | _____ | _____ | _____ |

| Changes in Facility Maintenance Costs | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|--|--------------|------------|------------|------------|------------|------------|
| Salaries & Benefits | | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

SUBTOTAL _____

Fund Totals

GRAND TOTAL

TOTAL _____

**Changes in Utility
Maintenance Costs**

Other (specify)

TOTAL _____