

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
HLTH FAC REPAIR/MAINT-STW										081108
PLANNING AND EVALUATION TF-STATE										2531 1
	7,498,456									

\*\*\*\*\*

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Code Corrections

ISSUE SUMMARY: Requesting \$7,498,456 Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection (64200200) budget entity, for laboratory facilities code compliance, safety and critical repairs.

ISSUE DETAIL: With continued health issues such as Zika and Dengue Fever, laboratory facilities continue to be critical to the mission of the Department of Health (DOH). This funding will allow DOH to comply with the findings of the Facility Study of Statewide Public Health Laboratories funded by the Fiscal Year 2016-2017, line item #500.

BUDGET SUMMARY: The department requests \$7,498,456 of non-recurring Planning and Evaluation Trust Fund (2531) in the Disease Control and Health Protection (64200200) budget entity, Health Facilities Repair and Maintenance-Statewide (081108) category.

Duval (Jacksonville) Lab - Hardy Building Critical Code Corrections Completion \$2,730,626  
 Duval (Jacksonville) Lab - Porter Building Renovation, Second Floor and Entry \$3,505,560  
 Duval (Jacksonville) Lab - Maintenance Shop Repair or Replacement \$ 727,295  
 Statewide Health Labs - Critical Maintenance, Repairs and Renovations \$ 534,975

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

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

\*\*\*\*\*

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
G/A-LOC GOV/NONST ENT-FCO										140000
MAINTENANCE AND REPAIR										140430
COUNTY HEALTH DEPT TF										2141 1
		-STATE		7,533,960						

\*\*\*\*\*

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Repairs and Maintenance

ISSUE SUMMARY: Requesting \$7,533,960 in County Health Department Trust Fund (2141) for the repair and maintenance for County Health Department facilities.

ISSUE DETAIL: 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. This will enable the CHDs to 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.

BUDGET SUMMARY: The department requests \$7,533,960 of non-recurring County Health Department Trust Fund (2141) budget authority in the County Health Department Local Health Needs budget entity (64200700), Grants and Aids to Local Governments and Non-State Entities - Fixed Capital Outlay Maintenance and Repair of County Health Departments category (140430). 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.

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

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

\*\*\*\*\*

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 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
CNST/RENO/EQUIP-CHU										084093
COUNTY HEALTH DEPT TF	-STATE		11,786,300		10,262,600		14,926,400		8,713,800	2141 1

\*\*\*\*\*

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: Requesting \$45,689,100 in County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity for the 2019-2020 through 2022-2023 fiscal year.

ISSUE DETAIL: 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.

BUDGET SUMMARY: DOH is requesting \$45,689,100 in County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity, Construction, Renovation, and Equipment - County Health Departments (084093) category for the 2019-2020 through the 2022-2023 as listed below.

FY 2019-2020

Jefferson (Monticello) CHD - Renovation and Addition \$ 4,016,000  
 Nassau (Yulee) CHD - Replacement facility \$ 3,982,400  
 Liberty (Bristol) CHD - Replacement facility \$ 3,787,900

FY 2020-2021

Desoto (Arcadia) CHD - Replacement facility \$10,262,600

FY 2021-2022

Clay (Orange Park) CHD - New facility \$14,926,400

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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  
 PGM: COMMUNITY PUBLIC HLTH  
CTY HLTH LOC HLTH NEED  
 HEALTH AND HUMAN SERVICES  
COUNTY HEALTH DEPARTMENTS  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

64000000  
 64200000  
 64200700  
 13  
1306.00.00.00  
 9900000  
 990S000

FY 2022-2023  
 Gadsden (Quincy) CHD - Renovation \$ 8,713,800

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

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

\*\*\*\*\*

TOTAL: COUNTY HEALTH DEPARTMENTS 1306.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 7,533,960 11,786,300 10,262,600 14,926,400 8,713,800 2000  
 =====

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										64000000
										64200000
										64200800
										16
										1602.00.00.00
										9900000
										990S000
										080000
										081015
GENERAL REVENUE FUND		-STATE		1,065,000						1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Americans with Disabilities Act - Statewide

ISSUE SUMMARY: Requesting \$1,065,000 General Revenue (1000), Statewide Public Health Support Services (64200800) budget entity, Americans with Disabilities Act - Statewide (081015) category for accessibility modifications.

ISSUE DETAIL: State-owned Department of Health (DOH) buildings need accessibility improvements to continue to comply with the requirements of the Americans with Disabilities Act (ADA). These improvements will ensure that architectural barriers do not prevent public access to DOH operated public programs and aid reasonable accommodation of staff.

BUDGET SUMMARY: The department requests \$1,065,000 of non-recurring General Revenue (1000), Statewide Public Health Support Services (64200800) budget entity, Americans with Disabilities Act - Statewide (081015) category.

- Orange County Health Department - \$ 30,000
- Broward County Health Department - \$ 125,000
- Jacksonville Children's Medical Services - \$ 250,000
- Tallahassee Children's Medical Services - \$ 300,000
- Tampa Laboratory - \$ 150,000
- Daytona Children's Medical Services - \$ 20,000
- Ft. Pierce Children's Medical Services - \$ 20,000
- Miami-Dade County Health Department - \$ 40,000
- Gainesville Children's Medical Services - \$ 130,000

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

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

\*\*\*\*\*

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
CNST/RENO/EQPT-CMS FACILIT										084101
GENERAL REVENUE FUND										1000 1
-STATE	510,934									

\*\*\*\*\*

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, Equipment - Children's Medical Services Facilities

ISSUE SUMMARY: Requesting \$510,934 General Revenue (1000), Children's Special Health Care (64300100) budget entity, Construction, Renovation, Equipment - Children's Medical Services Facilities (084101) category for critical repairs to state-owned Children's Medical Services (CMS) facilities.

ISSUE DETAIL: State-owned CMS facilities are in need of maintenance, repairs and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

BUDGET SUMMARY: The department requests \$510,934 of non-recurring General Revenue (1000), Children's Special Health Care (64300100) budget entity, Construction, Renovation, Equipment - Children's Medical Services Facilities (084101) category.

Daytona Beach - Roof Repair and AC Replacement	\$ 68,250
CMS Statewide - Critical Maintenance, Repairs, Renovations	\$100,000
Fort Pierce - Regional Maintenance	\$112,350
Tallahassee - HVAC Automation	\$ 58,134
Jacksonville - Building Renovations	\$ 70,350
Gainesville - Building Renovations	\$ 55,650
West Palm Beach - Lichtblau Building Maintenance	\$ 46,200

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

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

\*\*\*\*\*