

Health, Dept of (64000000)
Program: Community Public Health (64200000)
County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084093)



2019-2020 Budget Year Narrative

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 meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests no General Revenue OR CHD Trust Fund Budget Authority for County Health Department projects in Fiscal Year 2019-20.

Projected projects within the planning horizon are listed in current order of critical need.

CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		1	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Jefferson (Monticello) CHD - Renovations & Addition					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	170	1	47	37	10	52	8,881
Geographical Location:		Monticello, Florida					
County:		Jefferson					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	8,881	0.68	13,055	\$27.00	\$352,487	2022	
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			363,061				
B. Permits, inspections, impact fees			10,892				
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment			18,153				
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)			19,968				
1. Subtotals: Basic Construction Costs			412,075				

CIP-3: Short - Term Project Explanation Form

Project Title: Jefferson (Monticello) CHD - Renovations & Addition

2. Other Project Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees			36,306			
(3) On-site representation						
(4) Testing/Surveys			2,060			
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs			38,366			
3. Total All Costs (1 + 2)			450,441			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			450,441			
COSTS ROUNDED TO NEAREST \$100			450,400			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		2	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Nassau (Yulee) CHD - Health Programs Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	36	1	36		36	217	7,814
Geographical Location:		Yulee, Florida					
County:		Nassau					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	7,814	0.68	11,487	\$220.00	\$2,527,048	2022	
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			2,602,859				
B. Permits, inspections, impact fees			78,086				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			59,156				
D. Special Utility Requirements			65,071				
E. Site development & Utilities (including roads, paving, etc.)			260,286				
F. Energy efficient equipment			149,350				
G. Art allowance (F.S. Section 255.043)			15,978				
H. Other (contingency)			143,157				
1. Subtotals: Basic Construction Costs			3,373,943				

CIP-3: Short - Term Project Explanation Form

Project Title: Nassau (Yulee) CHD - Health Programs Replacement Facility

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees			260,286			
(3) On-site representation						
(4) Testing/Surveys			25,750			
(5) Other professional services			61,800			
C. Miscellaneous costs						
D. Moveable equipment/furniture			130,143			
Subtotal: Other Project Costs			477,979			
3. Total All Costs (1 + 2)			3,851,922			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			3,851,922			
COSTS ROUNDED TO NEAREST \$100			3,851,900			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		3	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Liberty (Bristol) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	80	1	30		30	129	10,306
Geographical Location:		Bristol, Florida					
County:		Liberty					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,306	0.68	15,150	\$210.00	\$3,181,462	2023	
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			3,276,906				
B. Permits, inspections, impact fees			98,307				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			78,022				
D. Special Utility Requirements			81,923				
E. Site development & Utilities (including roads, paving, etc.)			327,691				
F. Energy efficient equipment			163,845				
G. Art allowance (F.S. Section 255.043)			20,133				
H. Other (contingency)			180,230				
1. Subtotals: Basic Construction Costs			4,227,057				

CIP-3: Short - Term Project Explanation Form

Project Title: Liberty (Bristol) CHD - Replacement Facility

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees			327,691			
(3) On-site representation						
(4) Testing/Surveys			32,769			
(5) Other professional services			68,815			
C. Miscellaneous costs						
D. Moveable equipment/furniture			163,845			
Subtotal: Other Project Costs			593,120			
3. Total All Costs (1 + 2)			4,820,177			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			4,820,177			
COSTS ROUNDED TO NEAREST \$100			4,820,200			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		4	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		DeSoto (Arcadia) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	272	1	72		72	82	22,177
Geographical Location:		Arcadia, Florida					
County:		DeSoto					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	22,177	0.68	32,600	\$220.00	\$7,172,042	2025	
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				7,608,819			
B. Permits, inspections, impact fees				228,265			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				172,928			
D. Special Utility Requirements				190,220			
E. Site development & Utilities (including roads, paving, etc.)				760,882			
F. Energy efficient equipment				380,441			
G. Art allowance (F.S. Section 255.043)				46,708			
H. Other (contingency)				418,485			
1. Subtotals: Basic Construction Costs				9,806,748			

CIP-3: Short - Term Project Explanation Form

Project Title: DeSoto (Arcadia) CHD - Replacement Facility

2. Other Project Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees				760,882		
(3) On-site representation						
(4) Testing/Surveys				76,088		
(5) Other professional services				159,785		
C. Miscellaneous costs				(41)		
D. Moveable equipment/furniture				380,441		
Subtotal: Other Project Costs				1,377,155		
3. Total All Costs (1 + 2)				11,183,902		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				11,183,902		
COSTS ROUNDED TO NEAREST \$100				11,183,900		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		5	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Clay (Orange Park) CHD - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	76	1	76		76	443	33,701
Geographical Location:		Orange Park					
County:		Clay					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	33,701	0.68	49,540	\$225.00	\$11,146,606	2025	
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				11,825,434			
B. Permits, inspections, impact fees				354,763			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				262,787			
D. Special Utility Requirements				295,636			
E. Site development & Utilities (including roads, paving, etc.)				1,182,543			
F. Energy efficient equipment				591,272			
G. Art allowance (F.S. Section 255.043)				72,562			
H. Other (contingency)				650,399			
1. Subtotals: Basic Construction Costs				15,235,396			

CIP-3: Short - Term Project Explanation Form

Project Title:

Clay (Orange Park) CHD - New Facility

2. Other Project Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees				1,182,543		
(3) On-site representation						
(4) Testing/Surveys				118,254		
(5) Other professional services				248,334		
C. Miscellaneous costs				45		
D. Moveable equipment/furniture				591,272		
Subtotal: Other Project Costs				2,140,448		
3. Total All Costs (1 + 2)				17,375,845		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				17,375,845		
COSTS ROUNDED TO NEAREST \$100				17,375,800		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		6	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Gadsden (Quincy) CHD - Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	240	1	90	60	30	97	23,316
Geographical Location:		Quincy					
County:		Gadsden					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	15,816	0.68	23,250	\$150.00	\$3,487,428		
17	7,500	0.75	10,000	\$220.00	\$2,199,945		
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)					6,214,746		
B. Permits, inspections, impact fees					186,442		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					181,662		
D. Special Utility Requirements					43,709		
E. Site development & Utilities (including roads, paving, etc.)					316,891		
F. Energy efficient equipment					87,418		
G. Art allowance (F.S. Section 255.043)					38,352		
H. Other (contingency)					341,811		
1. Subtotals: Basic Construction Costs					7,411,032		

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs					
A. Land & existing facility acquisition					
B. Professional services:					
(1) Planning and programming					
(2) A/E fees				621,475	
(3) On-site representation					
(4) Testing/Surveys				62,147	
(5) Other professional services				54,636	
C. Miscellaneous costs					
D. Moveable equipment/furniture				310,737	
Subtotal: Other Project Costs				1,048,996	
3. Total All Costs (1 + 2)				8,460,027	
4. DMS FEE:					
Total: All Costs By Fund					
Fund Code: 1000 - General Revenue					
Fund Code: 2000 - Trust Fund					
TOTAL (3 + 4)				8,460,027	
COSTS ROUNDED TO NEAREST \$100				8,460,000	
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -		
GR			GR		
TF			TF		
TOTAL			TOTAL		
Changes in Agency Service Costs	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (specify)					
Subtotal					
Fund Totals					
TOTAL		\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		7	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade CHD - Phase I-Parking Garage & Phase II-Office Building (General Revenue)					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	370	1	182	61	121	89	33,024
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	33,024	0.68	48,545	\$210.00	\$10,194,509		
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)					11,139,815		
B. Permits, inspections, impact fees					109,273		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					265,234		
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)					109,273		
F. Energy efficient equipment					556,991		
G. Art allowance (F.S. Section 255.043)					68,444		
H. Other (contingency)					612,690		
1. Subtotals: Basic Construction Costs					12,861,718		

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade CHD - Phase I-Parking Garage & Phase II-Office Building (General Revenue)

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees					546,364	
(3) On-site representation						
(4) Testing/Surveys					27,318	
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture					556,991	
Subtotal: Other Project Costs					1,130,672	
3. Total All Costs (1 + 2)					13,992,391	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					13,992,391	
COSTS ROUNDED TO NEAREST \$100					13,992,400	
Appropriations to-Date:				Projected Costs Beyond CIP:		
GR				GR		
TF		19,000,700		TF		
TOTAL		19,000,700		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		8	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade (Liberty City) CHD - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	749	1	80	0	80	36	26,945
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	26,945	0.68	39,609	\$235.00	\$9,308,150		
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						10,476,405	
B. Permits, inspections, impact fees						314,292	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						222,902	
D. Special Utility Requirements						168,826	
E. Site development & Utilities (including roads, paving, etc.)						1,047,641	
F. Energy efficient equipment						281,377	
G. Art allowance (F.S. Section 255.043)						64,235	
H. Other (contingency)						576,202	
1. Subtotals: Basic Construction Costs						13,151,881	

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade (Liberty City) CHD - New Facility

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						1,047,641
(3) On-site representation						
(4) Testing/Surveys						104,764
(5) Other professional services						220,005
C. Miscellaneous costs						
D. Moveable equipment/furniture						523,820
Subtotal: Other Project Costs						1,896,229
3. Total All Costs (1 + 2)						15,048,110
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						15,048,110
COSTS ROUNDED TO NEAREST \$100						15,048,100
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		9	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami Dade (West Perrine) CHD - Facility Renovation & Emergency Power					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17							
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17							
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						1,937,957	
B. Permits, inspections, impact fees						5,628	
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						111,929	
1. Subtotals: Basic Construction Costs						2,055,514	

CIP-3: Short - Term Project Explanation Form

Project Title: Miami Dade (West Perrine) CHD - Facility Renovation & Emergency Power

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						213,847
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						81,149
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						294,996
3. Total All Costs (1 + 2)						2,350,510
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						2,350,510
COSTS ROUNDED TO NEAREST \$100						2,350,500
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		10	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami Dade (Little Haiti Clinic) CHD - Security Upgrades & Building Repairs					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17							
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17							
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						64,243	
B. Permits, inspections, impact fees							
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						3,578	
1. Subtotals: Basic Construction Costs						67,821	

CIP-3: Short - Term Project Explanation Form

Project Title: Miami Dade (Little Haiti Clinic) CHD - Security Upgrades & Building Repairs

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						7,316
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						7,316
3. Total All Costs (1 + 2)						75,137
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						75,137
COSTS ROUNDED TO NEAREST \$100						75,100
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		11	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami Dade (Liberty City) CHD - Security Upgrades & Buiding Repairs					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17							
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17							
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						90,058	
B. Permits, inspections, impact fees							
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						5,004	
1. Subtotals: Basic Construction Costs						95,061	

CIP-3: Short - Term Project Explanation Form

Project Title: Miami Dade (Liberty City) CHD - Security Upgrades & Buiding Repairs

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						10,017
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						10,017
3. Total All Costs (1 + 2)						105,078
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						105,078
COSTS ROUNDED TO NEAREST \$100						105,100
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		12	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami Dade (Golden Glades) CHD - Security Upgrades & Buiding Repairs					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17							
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17							
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						52,167	
B. Permits, inspections, impact fees						2,814	
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						3,039	
1. Subtotals: Basic Construction Costs						58,020	

CIP-3: Short - Term Project Explanation Form

Project Title: Miami Dade (Golden Glades) CHD - Security Upgrades & Buiding Repairs

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						5,796
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						5,796
3. Total All Costs (1 + 2)						63,816
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						63,816
COSTS ROUNDED TO NEAREST \$100						63,800
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		13	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Manatee (Bradenton) CHD - Emergency Power Modifications					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	260	1	125	37	88		
Geographical Location:		Bradenton					
County:		Manatee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17		1.47		\$220.00			
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						301,997	
B. Permits, inspections, impact fees						4,502	
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						16,844	
1. Subtotals: Basic Construction Costs						323,343	

CIP-3: Short - Term Project Explanation Form

Project Title: Manatee (Bradenton) CHD - Emergency Power Modifications

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						30,389
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						30,389
3. Total All Costs (1 + 2)						353,732
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						353,732
COSTS ROUNDED TO NEAREST \$100						353,700
Appropriations to-Date:			Projected Costs Beyond CIP:			-
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		14	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Manatee (Bradenton) CHD - Community Meeting Facility Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	260	1	125	37	88		
Geographical Location:		Bradenton					
County:		Manatee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17		1.47		\$220.00			
Schedule of Project Components		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						393,928	
B. Permits, inspections, impact fees						5,628	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						168,826	
D. Special Utility Requirements						11,255	
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)						33,934	
1. Subtotals: Basic Construction Costs						613,571	

CIP-3: Short - Term Project Explanation Form

Project Title: Manatee (Bradenton) CHD - Community Meeting Facility Renovation

		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						42,769
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						56,275
Subtotal: Other Project Costs						99,045
3. Total All Costs (1 + 2)						712,616
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						712,616
COSTS ROUNDED TO NEAREST \$100						712,600
Appropriations to-Date:			Projected Costs Beyond CIP:			-
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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Health, Dept of (64000000)
Program: Community Public Health (64200000)
County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Maintenance and Repair (990M000)
G/A Local Gov/Nonst Ent-FCO (140000)
Maintenance & Repair (140430)



2019-2020 Budget Year Narrative

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 CHD Trust Fund budget authority in the CHD 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.