

Department of Health
Community Public Health
Disease Control and Health Protection (64200200) Labs,
SW Public Health Support Services (64200800) ADA
Children's Medical Services (64300100) CMS
Government Operations Support
Exec Leadership/Support Svc
Capital Improvement Plan
Maintenance and Repair
Fixed Capital Outlay
Health Facilities Repair & Maintenance/Statewide



2019-2020 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 Zika and Dengue Fever, Laboratory facilities continue to be critical to the mission of the Department of Health.

The DOH requests \$1,410,719 General Revenue funding for the following Health Facilities Repair & Maintenance/Statewide project in Fiscal Year 2019-2020.

Critical Repairs to State-Owned Building (CMS) \$345,719.

This request will fund critical needed repairs and renovations to State-Owned CMS Facilities to prevent deterioration of Fixed Capital Investment and to assure continued ability to provide needed services at these locations. Included are CMS facilities in Pensacola, Tallahassee, Fort Pierce, and Jacksonville. Needed work includes replacement of failing mechanical and control systems, roof repairs, waterproofing, sealing of walls and windows, replacement of building original finishes, and repair of site work.

ADA Continuation – Accessibility Modifications \$1,065,000.

This request will fund continuing access improvements to State-Owned DOH Buildings where general renovations are not currently planned. This is to ensure that architectural barriers do not prevent public access to Department operated public programs. Further, this will aid reasonable accommodation of staff. This project does not correct all items to the current ADA design requirement, but provides for corrections of the known ADA deficiencies.

The DOH requests \$13,936,015 Planning and Evaluation Trust Fund budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2019-2020.

\$13,936,015 Labs Code Compliance, Safety & Critical Repairs (In response to the needs confirmed in the Facility Study funded in 2016-17 Budget Line Item #500)

\$1,743,000 - Dade (Miami) Lab - Mechanical System Renovation - This request will fund the completion of modernizations of the building's HVAC system. Presently the BSL-3 Lab and related systems are under renovation. A significant portion of the remaining HVAC system is 40 years old, including the 3rd floor primary air handler and control system in the building. This is well past the normal service life of HVAC systems and as a result, climate control is periodically erratic and electrical bills are extremely high. Modernization will maintain Laboratory quality climate control, dramatically lower the electrical bills, and will pay for itself in less than 5-7 years. Additionally, the mechanical system in the existing H1N1 laboratory on the second floor needs immediate renovations to ensure the continued facility operation and safety.

\$3,679,448 - Duval (Jacksonville) Lab - Porter Renovation Second Floor & Entry - This request will fund the complete renovation of the 2nd floor, front entry, and auditorium of the Porter Building. The project includes asbestos removal,

bringing these building areas up to current life safety and ADA codes, storm hardening the exterior and implementing energy efficient measures. This work is a critical next phase to work begun under an 07-08 appropriation which brought the 3rd floor up to code. Special consideration should be given to this project due to the structural failures at the front entry and required life/safety upgrades for the auditorium and adjoining area. The safety of the general public and Health Department staff utilizing the auditorium is paramount.

\$534,975 - Statewide Health Labs – Critical Maintenance, Repairs & Renovations. To assure continued safe, efficient and timely program operations State Laboratories in Miami, Jacksonville, and Tampa must address critical code, building systems and maintenance issues when they arise. While building by building Fixed Capital Outlay requests are provided in the Budget Plan for major planned renovation and code deficiency response, additional issues arise due to the intensive demands on Health Laboratory building infrastructure. This funding is to allow timely response to maintain operations rather than suffer the loss of use of facilities incurred through deferred response.

\$1,004,978 – Hillsborough (Tampa) Lab - Chiller Replacement & Mechanical Upgrades - This request will fund the completion of renovations to replace existing chillers, boilers and associated pumps, electrical and HVAC controls. One chiller and the laboratory HVAC controls are currently being replaced. Completion of the project will require the replacement of the second chiller and boilers as well as the office HVAC controls and storm hardening the window walls along the exterior of the building. The chillers, boilers, and associated equipment are more than twenty years old and beyond their service life. Loss of the boiler and/or the HVAC system will cause a major disruption in the lab services. The window walls on the exterior need to be hardened to meet modern code requirements. The project will improve the efficiency of the HVAC system and reduce the overall energy use of the building by 30% to 40%.

\$1,183,064 - Duval (Jacksonville) Lab – First Floor Porter Renovation Completion. This project is critical for the completion of the work begun under 07-08 appropriation. The Porter Building was originally built in 1957 and desperately needs these renovations to bring the building into compliance with current code and safety regulations. This project will complete asbestos removal and correction of life safety, mechanical and electrical code violations in the Porter Building. This is a critical health and safety improvement.

\$763,135 - Duval (Jacksonville) Lab - Maintenance Shop Repair or Replacement. This request will fund an adequate Maintenance Shop for the Jacksonville Campus. The existing shop building suffered an arson fire and cannot be used. The building is critical to the daily operations of the lab facility. The facilities staff has been forced to spread their services throughout the campus which is grossly inefficient. The project will evaluate the most cost effective approach and will repair or replace the existing building.

\$545,805 - Duval (Jacksonville) Lab & Vital Statistics - Jacksonville Campus Renovations - This request will fund needed major maintenance on the exterior of campus buildings to prevent moisture intrusion and deterioration of facilities. Masonry will be tuck pointed and concrete surfaces repaired. Additionally, application of water proofing to surfaces and re-caulking of windows will prevent interior and structural damage. Moisture damaged finishes will be repaired where degraded.

\$60,008 - Duval (Jacksonville) Lab & Vital Statistics- Records Storage Facility Emergency Generator - This request will fund installation of emergency power for the Jacksonville Lab and Vital Statistics Record Storage Facility to maintain required climate control needed to protect state records. The facility is the vital records COOP site.

\$924,632 - Duval (Jacksonville) Lab - Energy Plant Renovations & Cooling Tower Replacement - This request will fund replacement of two towers, renovations of the third tower, and replacement of associated controls, piping systems and pumps. The current system is over 25 years old and is well past the service life. The failure of these systems would cause shut-down of key areas of the complex. We need to replace the Imeco cooling towers and all associated piping, valves, pumps, and controls. The work will also include renovations to the third tower and the central plant control system. Control system renovations will dramatically increase system efficient.

\$379,418 - Duval (Jacksonville) Lab & Vital Statistics - Secure Storage and IT Suite - This request will fund renovations at the Porter Annex to provide secure storage above flood level for Vital Statistics security paper and a secure location for Vital Statistic's IT department and related equipment.

\$159,188 - Duval (Jacksonville) Lab - Sowder Building Exterior Renovations - Funding is needed to repair the exterior masonry work and seal windows in order to allow repair of damaged interior finishes and to prevent future damage to these finishes. The building is the original home of the Board of Health dating to 1911. Restoration was accomplished over a number of years and included Grant funding. In the years since completion of restoration, weathering of the building exterior has resulted in moisture intrusion. Repairs have been accomplished to prevent major damages. However, these funds are essential to maintain weather tightness and prevent ongoing and escalating damage to the restored building.

\$1,097,761 - Duval (Jacksonville) Lab & Vital Statistics - Pearl Street Complex Flood Control Systems - The request will fund the installation of flood gates, removal and replacement of storefront glass with flood resistant structures, the modification of gas venting structure for the central energy plant and permanent closure of some exterior openings. This complex is located along Hogan's creek and is subject to periodic flooding in heavy rainfall events causing damage and shutdown of some areas until remediation is complete. The flood gates and building modifications will protect the building from flood damage. Most functions have been relocated off the first floor of buildings most subject to flooding in order to limit losses. However, the cost of removing flood waters and mold mitigation remains in excess of \$50k per event.

\$1,860,603 - Miami Lab – Interior Renovations. Funding is needed to complete BSL-2 Level Third Floor spaces and offices per preliminary layout, renovate non BSL-3 Second Floor spaces and renovate 1st and 2nd floor office and Lobby areas. The current configuration of the third floor does not meet the program needs of the lab. A large portion of the space is unusable. The lab is in need of additional office spaces, secure storage areas, and training rooms. The renovations will greatly enhance the labs efficiency and ability to respond to the health needs of the State.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200200
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></p> <p>envelope (BX) <u> X </u></p> <p>interior (BI) <u> X </u></p> <p>mechanical (BM) <u> X </u></p> <p>plumbing (BP) <u> X </u></p> <p>roof (BR) <u> X </u></p> <p>site (BG) <u> X </u></p> <p>special (BD) _____</p> <p>structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____</p> <p>cooling gen./dist (UC) _____</p> <p>electric distrib. (UD) _____</p> <p>heating gen./dist (UH) _____</p> <p>landfill (UL) _____</p> <p>water treat./distri (UW) _____</p> <p>waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____</p> <p>Life Safety (LS) _____</p> <p>Handicapped (LH) _____</p> <p>Environmental (LE) _____</p>
<p>SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____</p> <p>storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____</p> <p>road system paving (CR) _____</p> <p>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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Building Systems	2531	13,936,015	-	-		
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 13,936,015	\$ -	\$ -	\$ -	\$ -

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Dade (Miami) Lab- Mechanical Systems Renovations		Critical	1,743,000				
Duval (Jacksonville) Lab - Porter Renovation Second Floor & Entry		Critical	3,679,448				
Duval (Jacksonville) Lab - Porter Renovation Second Floor & Entry		Critical	534,975				
Hillsborough (Tampa) Lab - Chiller Replacement & Mechanical Upgrades		Critical	1,004,978				
Duval (Jax) Lab - Porter First Floor Renovation Completion		Critical	1,183,064				
Duval (Jax) Lab - Maintenance Shop Repair or Replacement		Critical	763,135				
Duval (Jax) Lab & Vital Statistics - Jacksonville Campus Renovation		Critical	545,805				
Duval (Jax) Lab & Vital Statistics - Records Storage Facility ER Generator		Critical	60,008				
Duval (Jax) Lab - Energy Plant Renovations & Cooling Tower Replacement		Critical	924,632				
Duval (Jax) Lab & Vital Statistics - Secure Storage & IT Suite		Critical	379,418				
Duval (Jax) Lab - Sowder Exterior Renovations		Critical	159,188				
Duval (Jax) Lab & Vital Statistics - Pearl Street Complex Flood Control Systems		Critical	1,097,761				
Dade (Miami) Lab - Interior Renovations		Critical	1,860,603				
TOTAL			\$ 13,936,015	\$ -	\$ -	\$ -	\$ -

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL					

**Changes in Facility
Maintenance Costs**

**Fund
Code**

FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24

Salaries & Benefits

SUBTOTAL _____

OPS

SUBTOTAL _____

Expenses

SUBTOTAL _____

Other (specify)

SUBTOTAL _____

Fund Totals

GRAND TOTAL

TOTAL _____

**Changes in Utility
Maintenance Costs**

Other (specify)

TOTAL _____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	Community Public Health	Appropriation Category Code:	081015
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></p> <p>envelope (BX) <u> X </u></p> <p>interior (BI) <u> X </u></p> <p>mechanical (BM) <u> X </u></p> <p>plumbing (BP) <u> X </u></p> <p>roof (BR) <u> X </u></p> <p>site (BG) <u> X </u></p> <p>special (BD) _____</p> <p>structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____</p> <p>cooling gen./dist (UC) _____</p> <p>electric distrib. (UD) _____</p> <p>heating gen./dist (UH) _____</p> <p>landfill (UL) _____</p> <p>water treat./distri (UW) _____</p> <p>waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____</p> <p>Life Safety (LS) _____</p> <p>Handicapped (LH) _____</p> <p>Environmental (LE) _____</p>
<p>SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____</p> <p>storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____</p> <p>road system paving (CR) _____</p> <p>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

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED

Project Group	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Building Systems	1000	1,065,000	-	-		
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 1,065,000	\$ -	\$ -	\$ -	\$ -

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

Project Description/	DMS Bldg.#	Critical /Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Modifications		Critical	1,065,000				
TOTAL			\$ 1,065,000	\$ -	\$ -	\$ -	\$ -

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 Proj

(Co

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 b

TOTAL _____

Changes in Facility Maintenance Costs

Fund Code

FY 2019-20

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

Salaries & Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

GRAND TOTAL

TOTAL

Changes in Utility Maintenance Costs

Other (specify)

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64300100
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></p> <p>envelope (BX) <u> X </u></p> <p>interior (BI) <u> X </u></p> <p>mechanical (BM) <u> X </u></p> <p>plumbing (BP) <u> X </u></p> <p>roof (BR) <u> X </u></p> <p>site (BG) <u> X </u></p> <p>special (BD) _____</p> <p>structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____</p> <p>cooling gen./dist (UC) _____</p> <p>electric distrib. (UD) _____</p> <p>heating gen./dist (UH) _____</p> <p>landfill (UL) _____</p> <p>water treat./distri (UW) _____</p> <p>waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____</p> <p>Life Safety (LS) _____</p> <p>Handicapped (LH) _____</p> <p>Environmental (LE) _____</p>
<p>SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____</p> <p>storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____</p> <p>road system paving (CR) _____</p> <p>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

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED

Project Group	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Building Systems	1000	345,719	-	-		
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 345,719	\$ -	\$ -	\$ -	\$ -

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

Project Description/	DMS Bldg.#	Critical /Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Bldgs (CMS)		Critical	345,719				
TOTAL			\$ 345,719	\$ -	\$ -	\$ -	\$ -

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 Proj

(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 b

TOTAL _____

Changes in Facility Maintenance Costs

Fund Code

FY 2019-20

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

Salaries & Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

GRAND TOTAL

TOTAL

Changes in Utility Maintenance Costs

Other (specify)

TOTAL