

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
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						2141 1
	-STATE	13,472,400				

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 2/084093/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayers' capital investment funding. The department's priority setting is designed to build the most critical needs first by addressing building code compliance issues and safety concerns. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior Legislatures is considered important.

Three counties are in a position to provide cash for its own improvements, but needs budget authority to spend it. Funding is requested for the following "budget only" projects in Fiscal Year 2010-11:
 Polk (Haines City) county health department - New Facility - \$6,876,200
 Bay (Panama City) county health department - Warehouse - \$2,379,000
 Baker (Macclenny) county health department - Dental and Conference Center expansion - \$4,217,200

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							1306.01.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
CNST/RENO/EQUIP-CHU							084093
GENERAL REVENUE FUND	-STATE	34,982,300	42,733,400	39,784,700	42,460,000	62,198,200	1000 1

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 2/084093/SCP 18.7

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State funding is requested for the following projects in Fiscal Year 2010-2011:
 Washington (Chipley) county health department - replacement facility - \$8,937,800
 Jefferson (Monticello) county health department - renovation and addition - \$7,553,100
 Nassau (Yulee) county health department - health programs replacement facility - \$14,486,700
 Brevard (Viera) county health department - second floor interior completion - \$4,004,700

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
TOTAL: CTY HLTH LOC HLTH NEED						64200700
BY FUND TYPE						
GENERAL REVENUE FUND	34,982,300	42,733,400	39,784,700	42,460,000	62,198,200	1000
TRUST FUNDS	13,472,400					2000
TOTAL BUREAU.....	48,454,700	42,733,400	39,784,700	42,460,000	62,198,200	

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND						1000 1
	-STATE	10,718,000				

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 2/081108/SCP 18.7

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State funding is requested for the following projects in Fiscal Year 2010-2011:
 Hardy Building HVAC and Fire Sprinkler Completion (Jacksonville Lab)- \$5,000,000
 Porter-Hanson Building Renovation (Jacksonville Lab) - \$4,350,000
 Renovation of Office-Classroom building and finishes (Health Physics Lab) - \$506,000
 CMS Pensacola - window replacement and wall sealing - \$250,000
 CMS Statewide - minor facility improvements and repairs - \$150,000
 A.G. Holley Hospital - fire alarm work - \$18,000
 A.G. Holley Hospital - morgue repairs - \$12,000
 A.G. Holley Hospital - boiler room repairs - \$12,000
 A.G. Holley Hospital - fire escape construction - \$420,000

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
HLTH FAC REPAIR/MAINT-STW										081108
PLANNING AND EVALUATION TF-STATE		8,559,000								2531 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 2/081108/SCP 18.7

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The Bureau of Laboratory Services is in a position to provide cash for its own improvements, but needs budget authority to spend it.

TOTAL: SW PUBLIC HLTH SUPPORT SVC										64200800
BY FUND TYPE										
GENERAL REVENUE FUND		10,718,000								1000
TRUST FUNDS		8,559,000								2000
TOTAL BUREAU.....										19,277,000

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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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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		-STATE	6,000,000			7,632,700			1000 1	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO
 2/084101/SCP 18.7

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State funding is requested for the following project in Fiscal Year 2010-11:
 Miami/Dade CMS-new facility (Jackson Memorial Hospital) \$6,000,000
