

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
PLANNING AND EVALUATION TF-STATE	7,401,420					2531 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Code Compliance

CURRENT SITUATION: The mission of the Bureau of Public Health Laboratories is to contribute to a healthier Florida by providing diagnostic screening, monitoring, reference, research and emergency public health laboratory services to county health departments and other official agencies, physicians, hospitals, and private laboratories. A facility study of public health laboratories was conducted in Fiscal Year 2016-2017 that identified several areas that need improvement.

REQUEST: Budget authority is needed to continue to address the findings of the facility study and to correct deficiencies as they arise and replace building installed equipment that has reached the end of expected service life.

BUDGET SUMMARY: This issue requests \$7,401,420 in non-recurring Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection budget entity (64200200), Laboratory Services program component (16.02.02.00.00), Health Facilities Repair and Maintenance - Statewide category (081108).

Miami-Dade Lab - Mechanical System Renovation	\$2,935,199
Tampa Lab - Chiller Replacement and Mechanical Upgrades	\$1,056,150
Statewide Health Labs - Critical Maintenance, Repairs, and Renovations	\$ 534,975
Statewide Health Labs - Chemical Fume and Safety Cabinet Renovations	\$2,551,024
Statewide Health Labs - Laboratory Walk-In Cooler and Incubator Renovations	\$ 324,072

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
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	-STATE	913,053	18,861,566	20,034,036	29,633,773	5,896,991	2141 1
	-FEDERL	490,000					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,403,053	18,861,566	20,034,036	29,633,773	5,896,991	2141
TOTAL APPRO.....		1,403,053	18,861,566	20,034,036	29,633,773	5,896,991	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

REQUEST: Budget authority is needed for the Orange County Health Department (CHD) planned life-cycle replacement of a 64,000 square foot roof membrane that is 13 years old and showing signs of premature failure. Budget authority is also needed for the Brevard CHD to build-out the second floor in the Viera facility to accommodate training and education space for the School Health and Nurse Family Partnership programs. The Brevard CHD project is federally funded.

BUDGET SUMMARY: This issue requests \$1,403,053 in non-recurring County Health Department Trust Fund (2141), County Health Department Local Health Needs budget entity (64200700), Construction, Renovation, Equipment - County Health Units category (084093).

FY 2020-2021

Orange (Orlando) CHD - Roof Replacement \$ 913,053
 Brevard (Viera) CHD - Second Floor Build-out \$ 490,000

This issue also requests \$74,426,366 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 2021-2022 through the 2024-2025 fiscal year as listed below.

FY 2021-2022

Nassau (Yulee) CHD - Replacement facility \$ 3,851,891
 Liberty (Bristol) CHD - Replacement facility \$ 5,045,970
 Desoto (Arcadia) CHD - Replacement facility \$ 9,963,705

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		
FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
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

FY 2022-2023
 Clay (Orange Park) CHD - New facility \$11,820,442
 Gadsden (Quincy) CHD Renovation \$ 8,213,594

FY 2023-2024
 Miami-Dade CHD Parking Garage and Office Building \$14,608,230
 Miami-Dade (Liberty City) CHD New Facility \$15,025,543

FY 2024-2025
 Miami-Dade (West Perrine) CHD Facility Renovation and Emergency Power \$ 5,184,319
 Manatee (Bradenton) CHD Community Meeting Facility Renovation \$ 712,672

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

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 522,000 1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

REQUEST: Budget authority is needed for the Jefferson County Health Department (CHD) to replace a 25 year old Heating, Ventilating and Cooling (HVAC) system, replace exterior doors and windows, repave the deteriorated client parking lot to prevent trip hazards, update bio-hazard waste room to meet current standards and update restrooms to meet Americans with

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		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>CTY HLTH LOC HLTH NEED</u>										64200700
HEALTH AND HUMAN SERVICES										13
<u>LOCAL HEALTH NEEDS</u>										<u>1306.01.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Disabilities Act (ADA) standards.

BUDGET SUMMARY: This issue requests \$522,000 in non-recurring General Revenue (1000), County Health Department Local Health Needs budget entity (64200700), Construction, Renovation, Equipment - County Health Units category (084093).

Jefferson (Monticello) CHD Renovations \$522,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

TOTAL: CTY HLTH LOC HLTH NEED										64200700
BY FUND TYPE										
GENERAL REVENUE FUND	522,000									1000
TRUST FUNDS	1,403,053	18,861,566	20,034,036	29,633,773	5,896,991					2000
TOTAL BUREAU.....	1,925,053	18,861,566	20,034,036	29,633,773	5,896,991					
	=====	=====	=====	=====	=====					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
ADA-STATEWIDE										081015
GENERAL REVENUE FUND	-STATE	1,065,000								1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to comply with the requirements of the Americans with Disability Act (ADA).

REQUEST: Budget authority of \$1,065,000 is needed to ensure that architectural barriers do not prevent public access to DOH operated programs and provide reasonable accommodation of staff.

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

Hillsborough County Health Department Annex	\$160,000
Orange County Health Department	\$135,000
Broward County Health Department	\$150,000
Tampa Laboratory	\$150,000
Miami-Dade County Health Department	\$ 90,000
Miami-Dade Laboratory	\$ 50,000
Palm Beach County Health Department (Clematis)	\$ 20,000
Jacksonville State Laboratory (Andrade)	\$ 60,000
Jacksonville State Laboratory (Hanson)	\$150,000
Jacksonville State Laboratory (Porter)	\$100,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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