



2020-2021 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 \$1,065,000 General Revenue funding for the following Health Facilities Repair & Maintenance/Statewide project in Fiscal Year 2020-2021.

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 \$7,401,420 Planning and Evaluation Trust Fund Budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2020-2021.

\$7,401,420 Labs Code Compliance, Safety & Critical Repairs (Dade and Hillsborough items are in response to needs confirmed in the Facility Study funded in 2016-17 Budget Line Item #500)

\$2,935,199 - 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.

\$1,056,150 - 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%.

\$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.

\$2,551,024 - Statewide Health Labs – Chemical Fume Hood & Biological Safety Cabinet Renovation - This project is critical for the laboratory operations. The Chemical fume hoods and Biological safety cabinets were installed when the laboratories were first built. The hoods are beyond their intended service life. Newer hoods are more efficient and would increase the safety of the Laboratories.

\$324,072 - Statewide Health Labs - Walk-in Cooler & Incubator Renovations - This project is critical for the laboratory operations. The walk-in coolers/incubators range from 18 to 28 years old. The renovation will replace the existing R22 refrigeration systems with environment friendly refrigeration systems. R22 is no longer manufactured and is difficult to source. The controls system will be upgrade to current technologies.

The DOH requests \$913,053 CHD Trust Fund Budget Authority for the following Health Facilities Repair & Maintenance/Statewide project for Fiscal Year 2020-2021.

\$913,053 - Orange (Lake Eleanor) CHD - Roof Replacement - Planned lifecycle replacement of a 64,000 square foot roof membrane. The roof is 13-years-old and is showing signs of premature failure. We estimate that the roof will need to be replaced within 18-36 months. We are having a roofing vendor make frequent repairs.

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 Annual system request? _____</p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) <u> X </u> roof (BR) <u> X </u> site (BG) <u> X </u> special (BD) _____ structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) _____ Handicapped (LH) _____ Environmental (LE) _____</p>
<p>SPECIAL SYSTEM Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Building Systems	1000	1,065,000	-	-		
Central Utilities						
Codes & Licensure						
Special Systems						
Campus						
TOTAL		\$ 1,065,000	\$ -	\$ -	\$ -	\$ -

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

ADA Continuation - Accessibility
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
(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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
TOTAL					

Changes in Facility Maintenance Costs

Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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Salaries & Benefits

SUBTOTAL					
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OPS

SUBTOTAL					
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Expenses

SUBTOTAL					
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Other (specify)

SUBTOTAL					
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Fund Totals

GRAND TOTAL					
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TOTAL					
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Changes in Utility Maintenance Costs

Other (specify)

TOTAL					
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CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200700
Service:	Community Public Health	Appropriation Category Code:	084093
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Building Systems	2141	913,053	-	-		
Central Utilities						
Codes & Licensure						
Special Systems						
Campus						
TOTAL		\$ 913,053	\$ -	\$ -	\$ -	\$ -

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

Project Description/Justification	DMS Bldg.#	Critical /Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Orange (Orlando) CHD - Roof Replacement

Critical

913,053

TOTAL	\$ 913,053	\$ -	\$ -	\$ -	\$ -
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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)

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Total: All Costs by Fund Code

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

Changes in Facility Maintenance Costs

Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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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:	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 Annual system request? _____</p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) <u> X </u> roof (BR) <u> X </u> site (BG) <u> X </u> special (BD) _____ structural (BS) <u> x </u></p>	<p>CENTRAL UTILITY SYSTEM Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) _____ Handicapped (LH) _____ Environmental (LE) _____</p>
<p>SPECIAL SYSTEM Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

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Project Group	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Building Systems	2531	7,401,420	-	-		
Central Utilities						
Codes & Licensure						
Special Systems						
Campus						
TOTAL		\$ 7,401,420	\$ -	\$ -	\$ -	\$ -

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

Project Description/Justification	DMS Bldg.#	Critical /Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Dade (Miami) Lab- Mechanical Systems Renovations	Critical	2,935,199
Hillsborough (Tampa) Lab - Chiller Replacement & Mechanical Upgrades	Critical	1,056,150
Statewide Health Labs - Critical Maintenance, Repairs & Renovations	Critical	534,975
Statewide Health Labs - Chemical Fume Hood & Biological Safety Cabinet Renovation	Critical	2,551,024
Statewide Health Labs - Walk-in Cooler & Incubator Renovations	Critical	324,072
ADA Continuation - Accessibility Modifications	Critical	1,065,000
Orange (Orlando) CHD - Roof Replacement	Critical	913,053

TOTAL	\$ 9,379,473	\$ -	\$ -	\$ -	\$ -	\$ -
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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)

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Total: All Costs by Fund Code

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

Changes in Facility Maintenance Costs

Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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Salaries & Benefits

SUBTOTAL					
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OPS

SUBTOTAL					
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Expenses

SUBTOTAL					
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Other (specify)

SUBTOTAL					
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Fund Totals

GRAND TOTAL					
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TOTAL					
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Changes in Utility Maintenance Costs

Other (specify)

TOTAL					
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