

Department of Health (64000000)
Disease Control and Health Protection (64200200)
Health & Human Services (13)
Laboratory Services (1602.02.00.00)
Capital Improvement Plan (99000000)
Deferred Building Maintenance (99020000)
Fixed Capital Outlay (080000)
ADA Statewide (081015)



2022-2023 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 COVID-19, Zika and Dengue Fever, Laboratory facilities continue to be critical to the mission of the Department of Health.

The DOH requests \$555,000 in General Revenue funding for the following State-Owned Health Facilities Repair & Maintenance projects in Fiscal Year 2022-2023.

\$555,000.00 In General Revenue funding for Statewide Laboratory ADA Accessibility Renovations

Statewide Laboratories-ADA Accessibility Renovations - This request will fund accessibility improvements to ensure that architectural barriers are removed when identified and they do not prevent public access to Department operated public programs. The removal of barriers is an ongoing process for the Department.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200200
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) _____</p> <p>envelope (BX) _____</p> <p>interior (BI) _____</p> <p>mechanical (BM) _____</p> <p>plumbing (BP) _____</p> <p>roof (BR) _____</p> <p>site (BG) _____</p> <p>special (BD) _____</p> <p>structural (BS) _____</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) <u> X </u></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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Building Systems	1000			-		
Central Utilities	1000					
Codes & Licensure	1000	555,000				
Special Systems	1000					
Campus	1000					
TOTAL		\$ 555,000	\$ -	\$ -	\$ -	\$ -

CIP-5: Service-Level Capital Renewal Projects

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
ADA Continuation - Accessibility Modifications		Critical	555,000				
TOTAL			\$ 555,000	\$ -	\$ -	\$ -	\$ -

\$ 555,000 \$ - \$ - \$ -

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

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 _____

Changes in Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	_____				
OPS						
	SUBTOTAL	_____				
Expenses						

CIP-5: Service-Level Capital Renewal Projects

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

GRAND TOTAL

TOTAL

**Changes in Utility
Maintenance Costs**

Other (specify)

TOTAL



2022-2023 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 COVID-19, Zika and Dengue Fever, Laboratory facilities continue to be critical to the mission of the Department of Health.

The DOH requests \$16,835,000 in General Revenue funding for the following State-Owned Health Facilities Repair & Maintenance projects in Fiscal Year 2022-2023.

\$15,403,500.00 In General Revenue funding for Statewide Laboratory Code Compliance, Safety & Critical Repairs

\$656,800 - 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.

\$923,400 - Duval (Jacksonville) Lab & Vital Statistics-Maintenance Shop Repair or Replacement - The maintenance shop was damaged by 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.

\$1,328,300 - 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. The complex is located along Hogan's creek and is subject to periodic flooding in heavy rainfall events causing damage and shutdown of portions of the complex until remediation is complete.

\$4,452,100 - Duval (Jacksonville) Lab-Porter Second Floor Renovation - This request will fund the complete renovation of the 2nd floor and front entry of the Porter Building. This project is integral with the 1st floor renovations. 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.

\$1,118,800 - Duval (Jacksonville) Lab-Energy Plant Renovations & Cooling Tower Replacement - Primary components of the chilled water system are over twenty-five years old and is well past their service life. The failure of these systems could cause shut down of several laboratories and key areas of the complex.

\$536,500 - Duval (Jacksonville) Lab-Andrade Building HVAC Controls and Renovations - This request will upgrade the Laboratory HVAC control system. The existing control system software is no longer compatible with modern computer operating systems. The project will also renovate existing laboratory space to conform with new testing procedures and equipment. The renovations will require HVAC, plumbing and dedicated electrical system changes, case work modifications, and finish work to support new lab equipment.

\$3,050,700 - Dade (Miami) Lab-Mechanical System Renovation - A significant portion of the HVAC system is 40 years old, including the primary air handlers and control system in the building. This is well past the normal service life of HVAC systems and as a result, the electrical bills are extremely high. Modernization will dramatically lower the electrical bills and will pay for itself in less than 5-7 years.

\$1,246,300 - Hillsborough (Tampa) Lab-Chiller Replacement and Mechanical Upgrades - The chillers, boilers, and associated equipment are more than twenty-year old and beyond their service life. Loss of the boiler and or the HVAC system will cause a major disruption in the lab services.

\$1,889,400 - Statewide Health Labs-Chemical Fume Hood Renovation - This project is critical for the laboratory operations. The Chemical fume hoods were installed when the laboratories were first built and are now well beyond their intended service life. Newer hoods are more efficient and will increase the safety of the Laboratories.

\$201,200 - Statewide Health Labs-Incubator Renovations - This project is critical for the laboratory operations. The walk-in 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.

\$1,431,500.00 In General Revenue funding for Critical Repairs to the Jacksonville Laboratory-Porter Bldg. 1st Floor

Duval (Jacksonville) Lab – Porter First Floor Renovation - This project is critically integrated with the 2nd floor renovation project. 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.

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

BUILDING SYSTEM

Annual system request? _____

- electrical (BE) X
- envelope (BX) X
- interior (BI) X
- mechanical (BM) X
- plumbing (BP) X
- roof (BR) X
- site (BG) X
- special (BD) _____
- structural (BS) x

CENTRAL UTILITY SYSTEM

Annual system request? _____

- cogeneration (UG) _____
- cooling gen./dist (UC) X
- electric distrib. (UD) _____
- heating gen./dist (UH) _____
- landfill (UL) _____
- water treat./distri (UW) _____
- waste treatment (US) _____

CODE AND LICENSURE

CORRECTIONS

- Licensure (LC) _____
- Life Safety (LS) _____
- Handicapped (LH) _____
- Environmental (LE) _____

SPECIAL SYSTEM

Annual system request? _____

- energy conservation (SC) _____
- storage tanks (BX) _____

CAMPUS SYSTEM

Annual system request? _____

- drainage/grounds (CG) _____
- road system paving (CR) _____
- other paving (CP) _____

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Building Systems	1000	11,640,500	2,694,995	-		
Central Utilities	1000	1,118,800				
Codes & Licensure	1000					
Special Systems	1000	2,090,600				
Campus	1000	1,985,100				
TOTAL		\$ 16,835,000	\$ 2,694,995	\$ -	\$ -	\$ -

CIP-5: Service-Level Capital Renewal Projects

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Duval (Jacksonville) Lab - Porter Renovation Second Floor & Entry		Critical	4,452,100				
Duval (Jax) Lab - Porter First Floor Renovation Completion		Critical	1,431,500				
Duval (Jax) Lab - Maintenance Shop Repair or Replacement		Critical	923,400				
Duval (Jax) Lab & Vital Statistics - Jacksonville Campus Renovation		Critical	656,800				
Duval (Jax) Lab - Energy Plant Renovations & Cooling Tower Replacement		Critical	1,118,800				
Duval (Jax) Lab & Vital Statistics - Pearl Street Complex Flood Control Systems		Critical	1,328,300				
Miami-Dade (Miami) Lab - Mechanical Renovations		Critical	3,050,700				
Hillsborough (Tampa) Lab - Chiller Replacement & Mechanical Upgrades		Critical	1,246,300				
Duval (Jacksonville) Lab - Airframe Building HVAC Controls and Renovations		Critical	536,500				
Statewide Laboratories - Chemical Fume Hood Replacement		Critical	1,889,400				
Statewide Laboratories - Incubator Renovations		Critical	201,200				
Palm Beach (Clematis St) CHD - Exterior Paint and Sealant Renovation		Critical		993,744			
Palm Beach (45 st Facility) CHD - Roof Replacement		Critical		568,869			
Orange (HQ Facility) CHD - Roof Replacement		Critical		1,132,382			
TOTAL			\$ 16,835,000	\$ 2,694,995	\$ -	\$ -	\$ -
			\$ 19,529,995		\$ 15,403,500		

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

CIP-5: Service-Level Capital Renewal Projects

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule _____

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 _____

Changes in Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	_____	_____	_____	_____	_____
OPS						
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses						
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)						
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs						
Other (specify)						
	TOTAL	_____	_____	_____	_____	_____