

Health, Dept of (64000000)
Program: Community Public Health (64200000)
County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084093)



2023-2024 Budget Year Narrative

The Department of Health (DOH), County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long-Range Program Plan (LRPP) process, is designed to meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests no budget for County Health Department Facilities for Fiscal Year 2023-24.

Health, Dept of (64000000)
Program: Community Public Health (64200000)
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Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Maintenance and Repair (990M000)
G/A Local Gov/Nonst Ent-FCO (140000)
Maintenance & Repair (140430)



2023-2024 Budget Year Narrative

There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests non-recurring CHD Trust Fund budget authority in the CHD Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted periodically as needed to ensure sufficient budget is available for maintenance and repairs in the CHDs.

The DOH requests no CHD Trust Fund budget authority in the CHD Local Needs budget entity in Fiscal Year 2023-2024.

CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		1	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Gadsden (Quincy) CHD - Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	153	1	103	73	30	65	10,000
Geographical Location:		Quincy					
County:		Gadsden					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,000	0.68	14,700	\$225.00	\$3,307,500	2028	
17		0.75				2028	
Schedule of Project Components		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				3,505,950			
B. Permits, inspections, impact fees				105,179			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				77,910			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				175,298			
F. Energy efficient equipment				175,298			
G. Art allowance (F.S. Section 255.043)							
H. Other				192,827			
1. Subtotals: Basic Construction Costs				4,232,461			

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees				420,714		
(3) On-site representation						
(4) Testing/Surveys				42,071		
(5) Other professional services				37,100		
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs				499,885		
3. Total All Costs (1 + 2)				4,732,346		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				4,732,346		
COSTS ROUNDED TO NEAREST \$100				4,732,300		
Appropriations to-Date:				Projected Costs Beyond CIP: \$ -		
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	4,732,300	\$	\$

At the facilities' central office level the department does not track net service cost data 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.

CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		7	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade CHD-Epidemiology Office Building Completion					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	370	1	182	61	121	89	33,024
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	33,024	0.68	48,545	\$360.00	\$17,476,301	2030	
Schedule of Project Components		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)					19,049,168		
B. Permits, inspections, impact fees					285,738		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					264,572		
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)					1,904,917		
F. Energy efficient equipment					952,458		
G. Art allowance (Section 255.043, Florida Statutes)					116,094		
H. Other					1,047,704		
Subtotal: Basic Construction Costs					23,620,651		

Project Title: Miami-Dade CHD-Epidemiology Office Building Completion

2. Other Project Costs		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming					
	2) Architecture/Engineer Fees				545,000	
	3) On-Site Representatives					
	4) Testing/Surveys				27,250	
	5) Other Professional Services					
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture				952,458	
Subtotal: Other Project Costs					1,524,708	
3. Total All Costs (1 + 2)					25,145,359	
4. DMS Fee						
Total: All Costs By Fund						
	Fund Code: 1000-General Revenue					
	Fund Code: 2000 - Trust Fund					
TOTAL (3 + 4)					25,145,359	
COSTS ROUNDED TO NEAREST \$100					25,145,400	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF		19,000,700	TF			
TOTAL		19,000,700	TOTAL			
Changes in Agency Service Costs		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL					25,145,400	

At the facilities' central office level the department does not track net service cost data 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.

Health, Dept of (64000000)
Program: Children's Medical Services (64300000)
Children's Special Health Care (64300100)
Health & Human Services (13)
Children's Medical Services (1306.00.00.00)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084101)



2023-2024 Budget Year Narrative

The Department of Health (DOH) provides services from several facility types. Children's Medical Service (CMS) facilities provide a family-centered, coordinated managed system of care for children with special healthcare needs and provides essential preventive, evaluative, medical, dental, and early intervention services for at-risk children. CMS facilities provide the infrastructure necessary to provide the activities listed in the Long-Range Program Plan (LRPP) Children's Special Healthcare area.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long-Range Program Plan (LRPP) process, is designed to meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests no General Revenue funding for Children's Medical Services projects in Fiscal Year 2023-24.