



2023-2024 Budget Year Narrative

The Department of Health (DOH) provides services from several facility types. State-owned facilities include Public Health and Radiation Labs, 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 no General Revenue funding or Budget-Only funding for State-Owned Health Facilities Repair & Maintenance projects in Fiscal Year 2023-2024.

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</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) _____</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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Building Systems	1000	-	-	-		
Central Utilities	1000	-				
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000	-				
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -

\$ 4

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

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	SUBTOTAL	_____	_____	_____	_____	_____
OPS	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	SUBTOTAL	_____	_____	_____	_____	_____

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Other (specify)

SUBTOTAL

Fund Totals

GRAND TOTAL

TOTAL

**Changes in Utility
Maintenance Costs**

Other (specify)

TOTAL