

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND -STATE	3,682,000					1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Laboratories

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories, as well as county health department buildings located on state land. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

JUSTIFICATION: With continued health issues such as COVID-19, Zika, and Dengue Fever, the state laboratory facilities continue to be critical to the mission of the department. The department requests nonrecurring General Revenue which will ensure the laboratory facilities can promptly respond to building maintenance and repair needs to ensure the safety and welfare of department employees and ensure the physical integrity of the building stays in good working condition.

Statewide Laboratory-Maintenance-Repairs and Renovations \$3,682,000

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$3,682,000 nonrecurring General Revenue (1000)
 Disease Control and Health Protection budget entity (64200200)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

FLORIDA STRATEGIC PLAN: Lead the nation in quality of life and quality places for residents, communities and visitors.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	AG FCO PLAN FY 2027-28 POS	AMOUNT	AG FCO PLAN FY 2028-29 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
MAINTENANCE AND REPAIR										990M000
G/A-LOC GOV/NONST ENT-FCO										140000
MAINTENANCE AND REPAIR										140430
COUNTY HEALTH DEPT TF		-STATE	4,400,000							2141 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Maintenance, Repair and Renovations - County Health Departments

REQUEST: There are approximately 300 county health department (CHD) facilities throughout the state, with a significant portion of them being older and in need of routine maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

JUSTIFICATION: The Department of Health (department) has not received appropriation in the Maintenance, Repair and Renovations category (140430) since Fiscal Year (FY) 2018-19. The department currently has approximately \$1,500,000 that has not been allotted to active CHD projects.

QUANTITATIVE/QUALITATIVE MEASURES: The department provides services from several facility types. 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. The department requests nonrecurring 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 ensure the physical integrity of the building stays in good working condition. This Fixed Capital Outlay appropriation is nonrecurring; however, this request is submitted periodically to ensure sufficient budget is available for maintenance and repairs in the CHDs.

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$4,400,000 nonrecurring in Maintenance and Repairs category (140430)
 County Local Health Needs budget entity (64200700)
 County Health Department Trust Fund (2141)

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

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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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
HLTH FAC REPAIR/MAINT-STW										081108
GENERAL REVENUE FUND	-STATE	523,200								1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Laboratories

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services. Given the ongoing health challenges like COVID-19, Zika, and Dengue Fever, laboratory and county health department facilities remain crucial to fulfilling the department's mission.

JUSTIFICATION: The projects listed below are needed to extend the useful life of the laboratory facilities and their major building components, as well as to maintain the continued capabilities for delivering needed services.

Miami Lab-Elevator Renovation	\$285,900
Tampa Lab-Temperature Regulated Storage Facility	\$237,300

	\$523,200

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

\$523,200 nonrecurring General Revenue (1000)
 Disease Control and Health Protection budget entity (64200200)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND -STATE	4,606,000					1000 1
COUNTY HEALTH DEPT TF -STATE	2,607,300					2141 1
TOTAL APPRO.....	7,213,300					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned buildings such as the public health laboratories, as well as county health department buildings located on state land. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

JUSTIFICATION: With continued health issues such as Covid-19, Zika, and Dengue Fever, the county health department facilities continue to be critical to the mission of the department. The projects listed below are critically needed to extend the useful life of the county health departments and their major building components, as well as maintain the continued capabilities for delivering needed services.

General Revenue:

Palm Beach (W. Palm Beach) CHD-Roof Replacement	\$3,400,000
Palm Beach (Clematis St) CHD-Exterior Paint and Sealant	\$1,206,000

	\$4,606,000

Budget Only:

Orange (Orlando) CHD-HQ Roof Replacement	\$1,256,600
Orange (Orlando) CHD-Chilled Water System Replacement	\$ 750,700
Palm Beach (Clematis St) CHD-Exterior Paint and Sealant	\$ 600,000

	\$2,607,300

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

\$4,606,000 nonrecurring General Revenue (1000)
 \$2,607,300 nonrecurring County Health Department Trust Fund (2141)
 County Health Local Need budget entity (64200700)
 Health Facilities Repair & Maintenance/Statewide category (081108)

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

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CNST/RENO/EQUIP-CHU 084093

COUNTY HEALTH DEPT TF	-STATE	952,500						24,206,700	2141	1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

REQUEST: The Department of Health (department), 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 department and may be owned and maintained by the counties.

JUSTIFICATION: The projects listed below are critically needed to extend the useful life of the state-owned facilities and their major building components, as well as maintain the continued capabilities for delivering needed services.

Miami-Dade-CHD-Epidemiology Building Completion (budget only)	\$24,206,700
Bradford CHD-Office Addition (budget only)	\$ 952,500

	\$25,159,200

QUANTITATIVE/QUALITATIVE MEASURES: The department 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.

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
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>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

BUDGET SUMMARY: The Department of Health requests the following:
 \$25,159,200 nonrecurring County Health Department Trust Fund (2141)
 County Local Health Needs budget entity (64200700)
 Construction, Renovation, Equipment category (084093)

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

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TOTAL: SPECIAL PURPOSE										990S000
TOTAL ISSUE.....	8,165,800							24,206,700		
=====										
TOTAL: COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	4,606,000									1000
TRUST FUNDS	3,559,800							24,206,700		2000
TOTAL PROG COMP.....	8,165,800							24,206,700		
=====										

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
PLANNING AND EVALUATION TF-STATE	650,000					2531 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - Jacksonville Laboratory

REQUEST: The Department of Health (department) offers services through various types of facilities, including state-owned ones such as the public health laboratories. Funding for significant maintenance work on these state-owned facilities comes from capital renewal budget. This budget is essential for prolonging the operational lifespan of these facilities and their major structural components, ensuring they can continue to support the delivery of vital services.

JUSTIFICATION: With continued health issues such as Covid-19, Zika, and Dengue Fever, the state laboratory facilities continue to be critical to the mission of the department. The project below is critically needed to extend the useful life of the state-owned facility and it's major building components.

(Jax) Lab-Porter Annex HVAC Replacement and Modification (budget only) \$650,000

BUDGET SUMMARY: The Department of Health requests the following for FY 2024-25:

- \$650,000 nonrecurring Planning and Evaluation Trust Fund (2531)
- Statewide Public Health Support Services budget entity (64200800)
- Health Facilities Repair & Maintenance/Statewide category (081108)

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

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