

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)



## 2024-2025 Budget Year Narrative

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.

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.

**The department is requesting \$25,159,200 in budget-only funding for county health department facilities for Fiscal Year 2024-25.**

**CIP-3: Short-Term Project Explanation**

Agency:		<b>Department of Health</b>		Agency Priority:		<b>1</b>	
Budget Entity and Budget Entity Code:		<b>Health Services 64200700</b>		Project Category:		<b>SPTF</b>	
Appropriation Category Code:		<b>084093</b>		LRPP Narrative Page:			
Project Title:		<b>Miami-Dade CHD-Epidemiology Office Building Completion</b>					
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:		<b>Miami</b>					
County:		<b>Miami-Dade</b>					
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	\$550.00	\$26,699,904	2032	
<b>Schedule of Project Components</b>		<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>FY 2026-2027</b>	<b>FY 2027-2028</b>	<b>FY 2028-2029</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction Cost (from above)						32,039,885	
B. Permits, inspections, impact fees						480,598	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						291,272	
D. Special Utility Requirements						800,997	
E. Site development & Utilities (including roads, paving, etc.)						3,203,988	
F. Energy efficient equipment						1,601,994	
G. Art allowance (Section 255.043, Florida Statutes)						194,497	
H. Other						1,762,194	
<b>Subtotal: Basic Construction Costs</b>						<b>40,375,425</b>	

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

2. Other Project Costs		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming					
	2) Architecture/Engineer Fees					1,200,000
	3) On-Site Representatives					
	4) Testing/Surveys					30,000
	5) Other Professional Services					
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture					1,601,994
<b>Subtotal: Other Project Costs</b>						<b>2,831,994</b>
<b>3. Total All Costs (1 + 2)</b>						<b>43,207,419</b>
<b>4. DMS Fee</b>						
<b>Total: All Costs By Fund</b>						
	Fund Code: 1000-General Revenue					
	Fund Code: 2000 - Trust Fund					
<b>TOTAL (3 + 4)</b>						<b>43,207,419</b>
<b>COSTS ROUNDED TO NEAREST \$100</b>						<b>43,207,400</b>
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF		19,000,700	TF			
TOTAL		19,000,700	TOTAL			
Changes in Agency Service Costs		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>						<b>\$43,207,400</b>

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:		<b>Department of Health</b>		Agency Priority:		<b>5</b>	
Budget Entity and Budget Entity Code:		<b>Health Services 64200700</b>		Project Category:		<b>SPTF</b>	
Appropriation Category Code:		<b>84093</b>		LRPP Narrative Page:			
Project Title:		<b>Bradford CHD-Office Addition</b>					
Statutory Authority:		Chapter 216.181, Florida Statutes					
To be Constructed By:		Contract? (Y/N)		<b>Yes</b>		Force Account ? (Y/N)	
						<b>No</b>	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
<b>17</b>	<b>20</b>	<b>1</b>	<b>10</b>		<b>10</b>	<b>65</b>	<b>1,300</b>
Geographical Location:		<b>Starke</b>					
County:		<b>Bradford</b>					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
<b>17</b>	<b>1,300</b>	<b>0.68</b>	<b>1,911</b>	<b>\$340.00</b>	<b>\$649,740</b>	<b>2026</b>	
<b>Schedule of Project Components</b>		<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>FY 2026-2027</b>	<b>FY 2027-2028</b>	<b>FY 2028-2029</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>A. Construction Cost (from above)</b>		<b>649,740</b>					
<b>B. Permits, inspections, impact fees</b>		<b>19,492</b>					
<b>C. Communications requirements: (conduits, wiring, switchgear, etc.)</b>		<b>9,555</b>					
<b>D. Special Utility Requirements</b>		<b>16,244</b>					
<b>E. Site development &amp; Utilities (including roads, paving, etc.)</b>		<b>64,974</b>					
<b>F. Energy efficient equipment</b>							
<b>G. Art allowance (Section 255.043, Florida Statutes )</b>		<b>3,962</b>					
<b>H. Other</b>		<b>35,736</b>					
<b>Subtotal: Basic Construction Costs</b>		<b>799,703</b>					

**Project Title: Bradford CHD-Office Addition**

2. Other Project Costs		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming					
	2) Architecture/Engineer Fees	97,000				
	3) On-Site Representatives					
	4) Testing/Surveys	7,797				
	5) Other Professional Services	48,000				
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture					
<b>Subtotal: Other Project Costs</b>		<b>152,797</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>952,500</b>				
<b>4. DMS Fee</b>						
<b>Total: All Costs By Fund</b>						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>952,500</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>952,500</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>FY 2026-2027</b>	<b>FY 2027-2028</b>	<b>FY 2028-2029</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$952,500</b>				

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.