

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16							
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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	
SPECIAL PURPOSE										9905000	
FIXED CAPITAL OUTLAY										080000	
CNST/RENO/EQUIP-CHU										084093	
COUNTY HEALTH DEPT TF	-STATE	28,244,200								2141	1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO  
 2/084093/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

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\$28,244,200 of budget authority in the County Health Department Trust Fund is requested for the following "budget only" projects in Fiscal Year 2011-12:

- Volusia (Holsonback) county health department - Renovations - \$4,440,100
- Palm Beach (clinic group) county health department - Renovation and Repairs - \$2,718,800
- Washington (Chipley) county health department - Dental Addition - \$500,000
- Jackson (Mariana) county health department - New Facility, Furniture and Equipment - \$850,000
- Brevard (Viera) county health department - WIC build out - \$500,000
- Palm Beach (Lake Worth) county health department - Major renovation - \$1,200,000
- Pinellas (county wide) - Renovations - \$1,034,600
- Baker (Macclenny) county health department - Dental and Conference Center expansion, Generator - \$2,000,000
- Miami-Dade (Central) county health department - Office and Parking Facility Phase Two - \$15,000,700

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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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
LOCAL HEALTH NEEDS						1306.01.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQUIP-CHU						084093
GENERAL REVENUE FUND	-STATE	44,474,700	42,006,000	42,597,600	36,494,700	71,864,100 1000 1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO  
 2/084093/SCP 18.7

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\$44,474,700 in General Revenue funding is requested for the following projects in Fiscal Year 2011-2012:

- Nassau (Yulee) county health department - health programs replacement facility - \$10,399,500
- Jefferson (Monticello) county health department - renovation and addition - \$6,860,400
- Levy (Bronson) county health department - replacement facility - \$10,060,500
- Marion (Reddick) county health department - replacement facility - \$3,383,400
- Marion (Bellview) county health department - replacement facility - \$3,383,400
- Desoto (Arcadia) county health department - replacement facility - \$10,387,500

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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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16						
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
CTY HLTH LOC HLTH NEED											64200700
TOTAL: CTY HLTH LOC HLTH NEED											64200700
BY FUND TYPE											
GENERAL REVENUE FUND		44,474,700		42,006,000		42,597,600		36,494,700		71,864,100	1000
TRUST FUNDS		28,244,200									2000
TOTAL BUREAU.....		72,718,900		42,006,000		42,597,600		36,494,700		71,864,100	

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND	-STATE	10,450,500	3,897,500			1000 1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO  
 2/081108/SCP 18.7

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\$10,450,500 in General Revenue funding is requested for the following projects in Fiscal Year 2011-2012:

- Hardy Building HVAC and Fire Sprinkler Completion (Jacksonville Lab)- \$5,000,000
- Porter-Hanson Building Renovation (Jacksonville Lab) - \$4,350,000
- Renovation of Office-Classroom building and finishes (Health Physics Lab) - \$400,000
- CMS Pensacola - window replacement and wall sealing - \$250,000
- CMS Statewide - minor facility improvements and repairs - \$150,000
- A.G. Holley Hospital - replace kitchen roof Building 1 - \$30,000
- A.G. Holley Hospital - 4th floor patient area dehumidification - \$8,000
- A.G. Holley Hospital - propane back-up for Boilers repair - \$15,000
- A.G. Holley Hospital - retube Boiler - \$18,000
- A.G. Holley Hospital - server room AC back-up and fire suppression system - \$20,000

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
A.G. Holley Hospital - fence wire - \$20,000						
A.G. Holley Hospital - roof replacement 3rd floor, Building 1 - \$54,000						
A.G. Holley Hospital - fire alarm panel upgrade and fire alarm system upgrade - \$20,000						
A.G. Holley Hospital - roof replacement Building 4 - \$78,000						
A.G. Holley Hospital - water plant shut-off valves - \$25,000						
A.G. Holley Hospital - fire hydrant replacement - \$12,500						
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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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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						9905000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
PLANNING AND EVALUATION TF-STATE	8,724,000					2531 1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO  
 2/081108/SCP 18.7

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\$8,724,000 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of Laboratory Services projects in Fiscal Year 2011-2012:

- Miami Lab - new main electrical switch gear and distribution - \$1,300,000
- Miami, Lantana, Tampa Labs - building back-up generators - \$1,000,000
- Jacksonville Lab - relocate public area beyond security perimeter - \$165,000
- Lantana Lab - exterior hardening - \$550,000
- Planning Design - facility operational efficiency analysis - \$100,000
- Miami Lab - building envelope repairs completion - \$270,000
- Pensacola Lab - renovations for storm protection - \$150,000
- Miami Lab - interior renovation - \$3,500,000
- Pensacola Lab - HVAC renovation, boiler replacement, HVAC controls - \$325,000

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Jacksonville Lab - maintenance shop - \$550,000  
 Lantana Lab - interior restoration - \$335,000  
 Tampa Lab - roof access and hoist - \$44,000  
 Tampa Lab - security gate - \$35,000  
 Tampa Lab - building addition - \$400,000

The Bureau of State Laboratories provides services from state owned laboratories in five locations. These facilities are essential to the operation of health services and the well being of the citizens of the state. These critical facilities have been principally maintained from Centrally Managed Maintenance and Repairs funding. In an effort to help address the above listed critical issues, the Department of Health requests Fixed Capital Outlay (FCO) Budget Only appropriation for these issues. The Electrical Switch Gear and distribution system is obsolete and not code compliant. When this equipment fails it will cause complete shutdown of the electrical system and sudden and immediate termination of facility operations. The back-up generators are to allow the operation of critical services in event of disaster and recovery periods. Hardening, envelope repairs and storm protection are to prevent loss of facilities in the same critical situations. The evaluation item will provide for study of need and best solution to providing services. The other items provide for facility upkeep and maintenance, some items of which have been so much deferred due to lack of FCO Maintenance and Repair funding as to become critical at this time.

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TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND	10,450,500	3,897,500				1000
TRUST FUNDS	8,724,000					2000
TOTAL BUREAU.....	<u>19,174,500</u>	<u>3,897,500</u>				
	=====	=====	=====	=====	=====	

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQPT-CMS FACILIT						084101
GENERAL REVENUE FUND						1000 1
-STATE		6,211,600	5,497,100	9,101,300		

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO  
 2/084101/SCP 18.7

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TOTAL: HEALTH, DEPT OF						64000000
BY FUND TYPE						
GENERAL REVENUE FUND	54,925,200	52,115,100	48,094,700	45,596,000	71,864,100	1000
TRUST FUNDS	36,968,200					2000
TOTAL DEPARTMENT.....	91,893,400	52,115,100	48,094,700	45,596,000	71,864,100	