

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>INST SERVICES/TUBERCULOSIS</u>						<u>1301.06.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
FACILITY CONSTRUCTN & REPR						083648
ADMINISTRATIVE TRUST FUND -STATE	29,409,300					2021 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO

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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\$29,409,300 of budget authority is requested for the A. G. Holley Tuberculosis Hospital project in Fiscal Year 2012-13.

In an effort to deliver core health services more efficiently, the Department of Health adopted a transition plan that matched the goals of HB 5311. Several steps were outlined and presented to legislative members. One of the critical steps adopted is the restructuring of tuberculosis care presently provided in the state A.G. Holley Hospital. The hospital constructed in 1950, is located on a 134 acre campus owned by the state of Florida. In cooperation with the state legislature and the governor's office, the Department of Health is working with the Department of Environmental Protection, Division of State Lands to offer all but 20 acres of the land for sale to accept the cash to construct a new, more efficient, hospital on the remaining 20 acres. The remaining 20 acres are shared by the existing Agency for Persons with Disability cluster facility and the Palm Beach County Health Department, Lantana Branch. By eliminating over 40 campus buildings and selling 114 acres of property located near I-95 in Lantana, the department expects to design and build a more efficient hospital building with the cash from the sale.

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQUIP-CHU						084093
COUNTY HEALTH DEPT TF	-STATE	20,280,900				2141 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
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\$20,280,900 of budget authority in the County Health Department Trust Fund is requested for the following budget only projects in Fiscal Year 2012-13:
 Brevard (Viera) County Health Department - Second Floor Interior Completion - \$3,052,200
 Miami-Dade (Liberty City) County Health Department - New Facility - \$17,228,700

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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	40,431,900	42,537,900	48,373,800	42,555,700	39,772,200 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

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\$40,431,900 in General Revenue funding is requested for the following county health department projects in Fiscal Year 2012-13:

- Nassau (Yulee) County Health Department - Health Programs Replacement Facility - \$6,966,000
- Jefferson (Monticello) County Health Department - Renovation and Addition - \$7,785,100
- Levy (Bronson) County Health Department - Replacement Facility - \$15,252,700
- Desoto (Arcadia) County Health Department - Replacement Facility - \$10,428,100

TOTAL: CTY HLTH LOC HLTH NEED						64200700
BY FUND TYPE						
GENERAL REVENUE FUND	40,431,900	42,537,900	48,373,800	42,555,700	39,772,200	1000
TRUST FUNDS	20,280,900					2000

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
TOTAL BUREAU.....	60,712,800	42,537,900	48,373,800	42,555,700	39,772,200	

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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						990S000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND	-STATE	14,787,700	3,685,500	82,500		1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

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\$14,787,700 in General Revenue funding is requested for the following Statewide Maintenance and Repair projects in Fiscal Year 2012-13:

- Jacksonville Lab - Hardy Building HVAC and Fire Sprinkler Completion - \$5,000,000
- Jacksonville Lab - Porter-Hanson Building Renovation - \$4,350,000
- Miami Lab - renovation of spaces and building systems to code compliant lab facilities -\$3,500,000
- Health Physics Lab - renovation of office-classroom building and finishes - \$400,000
- Children's Medical Services Pensacola - window replacement and wall sealing - \$388,300
- Children's Medical Services Ft. Pierce - paving and HVAC replacement - \$112,200
- Palm Beach County Health Department - HVAC and buidling repairs at 45th Street - state owned county health department facility - \$887,200
- Children's Medical Services - statewide minor facility improvements and repairs - \$150,000

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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						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	1,736,947					2531 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

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\$1,736,947 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of Laboratory Services projects in Fiscal Year 2012-13:

- Jacksonville Lab - replace 20 year old Central Energy Plant Chiller - \$341,250
- Jacksonville Lab - replace 20 year old Hardy Building Air Handler Unit - \$242,818
- Jacksonville Lab - specimen drop-off - relocate public area beyond security perimeter - \$165,000
- Jacksonville Lab - replace 20 year old Hardy Building roof - \$287,879
- Pensacola Lab - renovations for storm protection doors and windows and minor repairs - \$150,000
- Jacksonville Lab - maintenance shop - \$550,000

The Bureau of Laboratory Services 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.

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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

The Bureau of Laboratory Services is requesting budget authority to fund the most critical maintenance and repair items that threaten the delivery of service or violate related building and/or safety codes. This funding will be used to: 1. replace the main chiller at the end of it's life cycle to maintain facility operations at the Jacksonville Lab. Cooling is critical to the lab environment. If the chiller is lost, the facility cannot maintain conditions required for integrity of lab tests. 2. Replace failing air handler providing conditioning for the second floor at the Jacksonville Lab. The machine is disintegrating and will not be able to maintain required conditons in the very near future. 3. Relocate specimen drop off to exterior of the facility at Jacksonville Lab as requested by Federal Homeland Security review to maintain security standards. 4. Replace roof to maintain operational integrity of the states only Newborn Screening lab in Jacksonville and to maintain chemical testing labs. 5. Storm hardening of lab facility in Pensacola to assure post disaster recovery ability. Existing window and door openings could likely result in complete destruction of the facility in a direct hit by a hurricane. 6. Restore maintenance building at the Jacksonville Lab that is out of services due to arson. Existing building was set up to aid in campus maintenance. Absence of this building affects efficiency of the Jacksonville Lab maintenance, and exposes the state to further loss due to vandalism thru the burned out openings.

TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND	14,787,700	3,685,500	82,500			1000
TRUST FUNDS	1,736,947					2000
TOTAL BUREAU.....	<u>16,524,647</u>	<u>3,685,500</u>	<u>82,500</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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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			14,418,200			1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO
 2/084101/SCP 18.7

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