

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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						<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQUIP-CHU						084093
COUNTY HEALTH DEPT TF	-STATE	4,000,000				2141 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

The Department of Health provides services from several facility types. County Health Departments (CHDs) provide 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 Florida Department of Health, and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly.

\$4,000,000 of budget authority in the County Health Department Trust Fund is requested for the following budget only project in Fiscal Year 2013-2014.

Miami-Dade County Health Department - Parking Structure - Office Tower Completion

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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	27,263,600	51,902,900	29,829,800	27,621,500	33,127,600 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 The Department of Health provides services from several facility types. County Health Departments (CHDs) provide 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 Florida Department of Health, and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly.

\$27,263,600 of General Revenue funding is requested for the following county health department projects in Fiscal Year 2013-2014.

- Nassau (Yulee) County Health Department - Health Programs Replacement Facility - \$8,697,200
- Jefferson (Monticello) County Health Department - Renovation and Addition - \$7,202,000
- Brevard (Viera) County Health Department - Second Floor Interior Completion - \$3,052,200
- Gadsden (Quincy) County Health Department - Renovation - \$8,312,200

TOTAL: CTY HLTH LOC HLTH NEED						64200700
BY FUND TYPE						
GENERAL REVENUE FUND	27,263,600	51,902,900	29,829,800	27,621,500	33,127,600	1000
TRUST FUNDS	4,000,000					2000
TOTAL BUREAU.....	31,263,600	51,902,900	29,829,800	27,621,500	33,127,600	

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
ADA-STATEWIDE						081015
GENERAL REVENUE FUND						1000 1
	-STATE	670,000				

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

In April of 2011, the State of Florida was named as a defendant in a lawsuit alleging Americans with Disabilities (ADA) deficiencies within state-owned buildings. The multiple buildings named in the complaint are located and owned by various political subdivisions of the State of Florida. At the same time, the United States District Court, Northern District of Florida, ruled service against Department of Management Services (DMS) alone to be proper as to the "State of Florida".

DMS manages those state-owned buildings within the "Florida Facilities Pool" pursuant to section 255.505, Florida Statutes. Other buildings named in the lawsuit, outside of the Florida Facilities Pool, are owned by multiple other state entities. With representation and the recommendation from the Florida Attorney General's Office, DMS entered into a settlement agreement of the lawsuit on February 7, 2012.

To be proactive and compliant each agency will need to perform ADA inventory of each building under its jurisdiction and establish a transition plan aimed at eliminating non compliant conditions. The Department of Health has several new facilities in the inventory that have been built since passage of the ADA that are fully compliant, however, some of the older facilities may still have non compliant conditions. This request is to provide for the plan to make the department compliant and for several issues known to be non compliant brought into compliance. Surveys will follow to identify all non compliant conditions.

\$670,000 of General Revenue funding is requested for the following ADA Code Compliance project in Fiscal Year 2013-2014.

- Statewide Plan - migration plan for state owned facilities-consultant - \$50,000
- Signage - signage at buildings with compliant alternate routes or facilities statewide - \$40,000
- Pensacola Lab - renovation of accessible routes and toilets - \$70,000
- Health Physics Lab - renovation of accessible routes and toilets - \$120,000
- Miami Lab - first floor accessible route and toilets - \$20,000
- Children's Medical Service Gainesville - first floor east and second floor accessible routes and toilets - \$50,000
- Jacksonville Lab - maintenance building renovation for accessible routes and toilets - \$40,000
- Jacksonville Lab - first and second floor renovation for accessible routes and toilets - \$100,000
- Children's Medical Service Escambia - modify single toilet rooms to optimize side transfer - \$50,000
- Health Physics Lab - renovation of accessible routes and toilets - rehabbed office building - \$60,000
- State Labs - hardware modifications - \$70,000

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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	13,845,000	3,560,000			1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health provides services from several facility types. State owned facilities include Public Health Labs, Children's Medical Services facilities and several County Health Department buildings on state lands. Major maintenance for state owned facilities is funded through this Capital Renewal (Centrally Managed Maintenance and Repair) General Revenue appropriation. This is needed to maintain functional capabilities of facilities funded by prior legislatures.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly.

\$13,845,000 in General Revenue is requested for the following Centrally Managed Maintenance and Repair projects in Fiscal Year 2013-2014.

- Jacksonville Lab - Hardy building HVAC and Fire Sprinkler Completion (additional funds) - \$5,000,000
- Jacksonville Lab - Porter-Hanson building renovation (additional funds) - \$4,350,000
- Miami Lab - Interior renovations (additional funds) - \$2,800,000
- Health Physics Lab - Renovation of Office-Classroom building and finishes - \$400,000
- Children's Medical Service Pensacola - Exterior repairs, Window replacement, Wall sealing - \$240,000
- Jacksonville Lab - Critical maintenance and code issues at Lab Campus - \$160,000
- Palm Beach County Health Department - HVAC, Energy Management and Building Upgrades - \$895,000

This request provides for funding to bring principal state labs facilities into code compliance, improve function, and for the completion of renovation of old support areas. Also, addressed is the need for operating space for the Health Physics Lab by renovation of an existing small state owned building that is not currently in usable condition. The request for Children's Medical Service Pensacola is to address critical upkeep issues to maintain function of the state owned facility. The state owned 45th Street, Palm Beach County Health Department project will replace the original airconditioning system which is beyond its useful life and is failing. This full Maintenance and Repair request is a department priority to maintain the function of state owned facilities and support delivery of needed services. With

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
<p>continued health issues such as the recent H1N1 crisis, lab facilities have become especially critical to the mission of the Department of Health. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life safety code issues.</p> <p>*****</p>						
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	14,515,000	3,560,000				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	14,515,000	3,560,000				1000
LABORATORY SERVICES						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
PLANNING AND EVALUATION TF-STATE	1,499,372					2531 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly.

\$1,499,372 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of State Laboratory Services projects in Fiscal Year 2013-2014.

- Tampa Lab - Mechanical and Electrical Systems Upgrade - \$532,570
- Miami Lab - Renovate HVAC/Mechanical Systems - \$818,202
- Jacksonville Lab - Critical Asbestos Removal and Maintenance Issues - Phase 1 - \$148,600

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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 State Labs provides services from State owned laboratories in four 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 more immediately address the above listed critical issues, the Department of Health requests Fixed Capital Outlay (FCO) budget appropriation for these listed items.

Repairs to Tampa Lab air handlers, exhaust and HVAC controls systems will improve laboratory environmental conditions. Upgrades to the mechanical/electrical systems will improve lighting efficiencies through the use of occupancy sensors and more efficient light fixtures. With the addition of heat transfer technologies and a new control strategy, energy usage will be improved, lowering operating costs and improving reliability. Work at the Miami Lab will replace original early 1970's technology. Laboratory HVAC control systems, air distribution systems and the Second Floor air handler will be replaced with modern systems that provide a more cost effective, efficient and reliable system. Additionally, the mechanical system in some existing laboratory space on the second floor will be modified to accommodate laboratory testing and safety protocols. Work at Jacksonville Lab will remove Asbestos, replace deteriorated finishes and provide for repairs in use spaces. Fixed Capital Outlay (FCO) budget will allow the department to use internal cash to manage these critical needs that have not been funded with General Revenue.

TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND	14,515,000	3,560,000				1000
TRUST FUNDS	1,499,372					2000
TOTAL BUREAU.....	<u>16,014,372</u>	<u>3,560,000</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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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	-STATE	7,738,100		5,129,100		1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO

The Department of Health provides services from several facility types. Children's Medical Service (CMS) provides a family-centered, coordinated managed system of care for children with special healthcare needs and provides essential preventive, evaluative, medical, dental, and early intervention services for at-risk children. CMS facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Children's Special Healthcare area.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly.

\$7,738,100 in General Revenue funding is requested for the following Children's Medical Service project in Fiscal Year 2013-2014.

Children's Medical Service Ocala - New Facility

TOTAL: HEALTH, DEPT OF						64000000
BY FUND TYPE						
GENERAL REVENUE FUND	49,516,700	55,462,900	34,958,900	27,621,500	33,127,600	1000
TRUST FUNDS	5,499,372					2000
TOTAL DEPARTMENT.....	55,016,072	55,462,900	34,958,900	27,621,500	33,127,600	