



COST OF NEW CONSTRUCTION FOR COUNTY HEALTH DEPARTMENTS

Long Range Program Plan Capital Improvement Narrative

The Department of Health provides services from several facility types.

County Health Departments (CHDs) provides 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 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 for 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 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. The Long Range Program Plan presented is consistent with those criteria.

Reference the accompanying CIP-3 forms for full cost breakdown of each project.

CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		7	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Brevard (Viera) CHD - Second Floor Interior Completion					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	162	1	162	122	40	104	16,800
Geographical Location:		Viera					
County:		Brevard					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	16,800	1.00	16,800	\$135.00	\$2,268,000	2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		2,268,000					
B. Permits, inspections, impact fees		63,000					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		84,000					
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)		124,740					
1. Subtotals: Basic Construction Costs		2,539,740					

CIP-3: Short - Term Project Explanation Form

Project Title: Brevard (Viera) CHD - Second Floor Interior Completion

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		240,802				
(3) On-site representation						
(4) Testing/Surveys		22,441				
(5) Other professional services		22,441				
C. Miscellaneous costs						
D. Moveable equipment/furniture		226,800				
Subtotal: Other Project Costs		512,484				
3. Total All Costs (1 + 2)		3,052,224				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		3,052,224				
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		3,052,224				
COSTS ROUNDED TO NEAREST \$100		3,052,200				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		14,500,000		GR		
TF		4,900,000		TF		
TOTAL		19,400,000		TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		16	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Clay (Orange Park) CHD - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	132	1	132	-	132	280	36,901
Geographical Location:		Orange Park					
County:		Clay					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	36,901	0.68	54,244	\$220.00	\$11,933,783	2019	
Schedule of Project Components			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)					12,660,551		
B. Permits, inspections, impact fees					379,817		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					287,740		
D. Special Utility Requirements					316,514		
E. Site development & Utilities (including roads, paving, etc.)					1,266,055		
F. Energy efficient equipment					633,028		
G. Art allowance (F.S. Section 255.043)					77,719		
H. Other (contingency)					696,330		
1. Subtotals: Basic Construction Costs					16,317,752		

CIP-3: Short - Term Project Explanation Form

Project Title:

Clay (Orange Park) CHD - New Facility

2. Other Project Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		-----	-----		-----	-----
(1) Planning and programming						
(2) A/E fees				1,155,599		
(3) On-site representation						
(4) Testing/Surveys				115,560		
(5) Other professional services				254,826		
C. Miscellaneous costs						
D. Moveable equipment/furniture				633,028		
Subtotal: Other Project Costs				2,159,012		
3. Total All Costs (1 + 2)				18,476,765		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				18,476,765		
TOTAL (3 + 4)				18,476,765		
COSTS ROUNDED TO NEAREST \$100				18,476,800		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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 Form

Agency:		Dept. of Health		Agency Priority:		11	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093					
Project Title:		Desoto (Arcadia) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	148	1	98		20	137.50	20,350
Geographical Location:		Arcadia					
County:		Desoto					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	20,350	0.68	29,915	\$220.00	\$6,581,190	2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			7,239,309				
B. Permits, inspections, impact fees			217,179				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			164,530				
D. Special Utility Requirements			180,983				
E. Site development & Utilities (including roads, paving, etc.)			723,931				
F. Energy efficient equipment			361,965				
G. Art allowance (F.S. Section 255.043)			44,439				
H. Other (contingency)			398,162				
1. Subtotals: Basic Construction Costs			9,330,499				

CIP-3: Short - Term Project Explanation Form

Project Title:

Desoto (Arcadia) CHD - Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----		----	----	----
(1) Planning and programming						
(2) A/E fees			699,429			
(3) On-site representation						
(4) Testing/Surveys			69,943			
(5) Other professional services			149,575			
C. Miscellaneous costs						
D. Moveable equipment/furniture			361,965			
Subtotal: Other Project Costs			1,280,912			
3. Total All Costs (1 + 2)			10,611,411			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			10,611,411			
TOTAL (3 + 4)			10,611,411			
COSTS ROUNDED TO NEAREST \$100			10,611,400			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		18	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Duval (Jacksonville) CHD - Administration Building					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	250	1	250		250	160	40,000
Geographical Location:		Jacksonville					
County:		Duval					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	40,000	0.68	58,800	\$220.00	\$12,936,000	2020	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)					14,135,516		
B. Permits, inspections, impact fees					424,065		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					321,262		
D. Special Utility Requirements					353,388		
E. Site development & Utilities (including roads, paving, etc.)					1,413,552		
F. Energy efficient equipment					706,776		
G. Art allowance (F.S. Section 255.043)					86,773		
H. Other (contingency)					777,453		
1. Subtotals: Basic Construction Costs					18,218,785		

CIP-3: Short - Term Project Explanation Form

Project Title: Duval (Jacksonville) CHD - Administration Building

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		-----	-----			-----
(1) Planning and programming						
(2) A/E fees					1,280,000	
(3) On-site representation						
(4) Testing/Surveys					128,000	
(5) Other professional services					283,491	
C. Miscellaneous costs						
D. Moveable equipment/furniture					706,776	
Subtotal: Other Project Costs					2,398,267	
3. Total All Costs (1 + 2)					20,617,052	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					20,617,052	
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					20,617,052	
COSTS ROUNDED TO NEAREST \$100					20,617,100	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		9	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Gadsden (Quincy) CHD - Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	228	1	228	103	125	72	16,320
Geographical Location:		Quincy					
County:		Gadsden					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	16,320	0.68	23,990	\$150.00	\$3,598,560	2017	
17	6,406	0.68	9,419	\$220.00	\$2,072,180	2017	
Schedule of Project Components			FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2016-19
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)			5,670,680				
B. Permits, inspections, impact fees			170,120				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			119,952				
D. Special Utility Requirements			141,767				
E. Site development & Utilities (including roads, paving, etc.)			567,068				
F. Energy efficient equipment			283,534				
G. Art allowance (F.S. Section 255.043)			34,766				
H. Other (contingency)			311,887				
1. Subtotals: Basic Construction Costs			7,299,774				

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

		FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2016-19
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		555,451				
(3) On-site representation						
(4) Testing/Surveys		55,545				
(5) Other professional services		117,923				
C. Miscellaneous costs						
D. Moveable equipment/furniture		283,534				
Subtotal: Other Project Costs		1,012,453				
3. Total All Costs (1 + 2)		8,312,227				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		8,312,227				
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		8,312,227				
COSTS ROUNDED TO NEAREST \$100		8,312,200				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2016-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		13	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Holmes (Bonifay) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	68	1	68		68	387	26,325
Geographical Location:		Bonifay					
County:		Holmes					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	26,325	0.68	38,698	\$220.00	\$8,513,505	2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			8,768,910				
B. Permits, inspections, impact fees			263,067				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			199,293				
D. Special Utility Requirements			219,223				
E. Site development & Utilities (including roads, paving, etc.)			876,891				
F. Energy efficient equipment			438,446				
G. Art allowance (F.S. Section 255.043)			53,829				
H. Other (contingency)			482,290				
1. Subtotals: Basic Construction Costs			11,301,949				

CIP-3: Short - Term Project Explanation Form

Project Title: Holmes (Bonifay) CHD - Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----		----	----	----
(1) Planning and programming						
(2) A/E fees			826,958			
(3) On-site representation						
(4) Testing/Surveys			82,696			
(5) Other professional services			179,154			
C. Miscellaneous costs						
D. Moveable equipment/furniture			438,446			
Subtotal: Other Project Costs			1,527,253			
3. Total All Costs (1 + 2)			12,829,202			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			12,829,202			
TOTAL (3 + 4)			12,829,202			
COSTS ROUNDED TO NEAREST \$100			12,829,200			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		6	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Jefferson (Monticello) CHD - Renovation and Addition					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	52	1	52	37	15	292	15,160
Geographical Location:		Monticello					
County:		Jefferson					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	15,160	0.68	22,285	\$220.00	\$4,902,744	2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		4,902,744					
B. Permits, inspections, impact fees		147,082					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		111,426					
D. Special Utility Requirements		122,569					
E. Site development & Utilities (including roads, paving, etc.)		490,274					
F. Energy efficient equipment		245,137					
G. Art allowance (F.S. Section 255.043)		30,096					
H. Other (contingency)		269,651					
1. Subtotals: Basic Construction Costs		6,318,980					

CIP-3: Short - Term Project Explanation Form

Project Title: Jefferson (Monticello) CHD - Renovation and Addition

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		486,631				
(3) On-site representation						
(4) Testing/Surveys		48,663				
(5) Other professional services		102,593				
C. Miscellaneous costs						
D. Moveable equipment/furniture		245,137				
Subtotal: Other Project Costs		883,025				
3. Total All Costs (1 + 2)		7,202,005				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		7,202,005				
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		7,202,005				
COSTS ROUNDED TO NEAREST \$100		7,202,000				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		20	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Lee (Ft Myers) CHD - Michigan Clinic Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	135	1	135		135	181.47	24,499
Geographical Location:		Ft Myers, Florida					
County:		Lee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	24,499	0.68	36,014	\$220.00	\$7,922,977	2020	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						11,600,030	
B. Permits, inspections, impact fees						348,001	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						263,637	
D. Special Utility Requirements						290,001	
E. Site development & Utilities (including roads, paving, etc.)						1,160,003	
F. Energy efficient equipment						580,002	
G. Art allowance (F.S. Section 255.043)						71,208	
H. Other (contingency)						638,002	
1. Subtotals: Basic Construction Costs						14,950,883	

CIP-3: Short - Term Project Explanation Form

Project Title: Lee (Ft Myers) CHD - Michigan Clinic Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----		
(1) Planning and programming						
(2) A/E fees						1,101,430
(3) On-site representation						
(4) Testing/Surveys				"		110,143
(5) Other professional services						237,743
C. Miscellaneous costs						
D. Moveable equipment/furniture						580,002
Subtotal: Other Project Costs						2,029,318
3. Total All Costs (1 + 2)						16,980,201
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						16,980,201
TOTAL (3 + 4)						16,980,201
COSTS ROUNDED TO NEAREST \$100						16,980,200
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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 Form

Agency:		Dept. of Health		Agency Priority:		10	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Levy (Bronson) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	60	1	60		60	497	29,849
Geographical Location:		Bronson					
County:		Levy					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	29,849	0.68	43,878	\$220.00	\$9,653,167	2017	
Schedule of Project Components			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)				10,618,483			
B. Permits, inspections, impact fees				318,554			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				241,329			
D. Special Utility Requirements				265,462			
E. Site development & Utilities (including roads, paving, etc.)				1,061,848			
F. Energy efficient equipment				530,924			
G. Art allowance (F.S. Section 255.043)				65,183			
H. Other (contingency)				584,017			
1. Subtotals: Basic Construction Costs				13,685,801			

CIP-3: Short - Term Project Explanation Form

Project Title:

Levy (Bronson) CHD - Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			989,414			
(3) On-site representation						
(4) Testing/Surveys			98,941			
(5) Other professional services			215,745			
C. Miscellaneous costs						
D. Moveable equipment/furniture			530,924			
Subtotal: Other Project Costs			1,835,024			
3. Total All Costs (1 + 2)			15,520,825			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			15,520,825			
TOTAL (3 + 4)			15,520,825			
COSTS ROUNDED TO NEAREST \$100			15,520,800			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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 Form

Agency:		Dept. of Health		Agency Priority:		15	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Liberty (Bristol) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	48	1	48		48	234	11,250
Geographical Location:		Bristol, Florida					
County:		Liberty					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	11,250	0.68	16,538	\$220.00	\$3,638,250	2019	
Schedule of Project Components			FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)					3,859,819		
B. Permits, inspections, impact fees					115,795		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					87,723		
D. Special Utility Requirements					96,495		
E. Site development & Utilities (including roads, paving, etc.)					385,982		
F. Energy efficient equipment					192,991		
G. Art allowance (F.S. Section 255.043)					23,694		
H. Other (contingency)					212,290		
1. Subtotals: Basic Construction Costs					4,974,790		

CIP-3: Short - Term Project Explanation Form

Project Title:

Liberty (Bristol) CHD - Replacement Facility

2. Other Project Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19
A. Land & existing facility acquisition						
B. Professional services:		----	----		----	----
(1) Planning and programming						
(2) A/E fees				393,444		
(3) On-site representation						
(4) Testing/Surveys				39,344		
(5) Other professional services				81,802		
C. Miscellaneous costs						
D. Moveable equipment/furniture				192,991		
Subtotal: Other Project Costs				707,582		
3. Total All Costs (1 + 2)				5,682,372		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				5,682,372		
TOTAL (3 + 4)				5,682,372		
COSTS ROUNDED TO NEAREST \$100				5,682,400		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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 Form

Agency:		Dept. of Health		Agency Priority:		14	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Manatee (Bradenton) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	41	1	41		41	280	11,500
Geographical Location:		Bradenton					
County:		Manatee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	11,500	0.68	16,905	\$220.00	\$3,719,100	2019	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				3,945,593			
B. Permits, inspections, impact fees				95,481			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				89,673			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				394,559			
F. Energy efficient equipment				197,280			
G. Art allowance (F.S. Section 255.043)				24,221			
H. Other (contingency)				217,008			
1. Subtotals: Basic Construction Costs				4,963,814			

CIP-3: Short - Term Project Explanation Form

Project Title: Manatee (Bradenton) CHD - Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----		----	----
(1) Planning and programming						
(2) A/E fees				401,409		
(3) On-site representation						
(4) Testing/Surveys				40,141		
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture				265,225		
Subtotal: Other Project Costs				706,775		
3. Total All Costs (1 + 2)				5,670,589		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				5,670,589		
TOTAL (3 + 4)				5,670,589		
COSTS ROUNDED TO NEAREST \$100				5,670,600		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		12	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade (Liberty City) CHD - New Facility Phase II					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	80	1	80		80	311	24,855
Geographical Location:		Liberty City					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	24,855	0.68	36,537	\$220.00	\$8,038,107	2017	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			8,841,918				
B. Permits, inspections, impact fees			265,258				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			200,953				
D. Special Utility Requirements			221,048				
E. Site development & Utilities (including roads, paving, etc.)			884,192				
F. Energy efficient equipment			442,096				
G. Art allowance (F.S. Section 255.043)			54,277				
H. Other (contingency)			486,305				
1. Subtotals: Basic Construction Costs			11,396,046				

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade (Liberty City) CHD - New Facility Phase II

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----		----	----	----
(1) Planning and programming						
(2) A/E fees			838,401			
(3) On-site representation						
(4) Testing/Surveys			83,840			
(5) Other professional services			181,101			
C. Miscellaneous costs						
D. Moveable equipment/furniture			442,096			
Subtotal: Other Project Costs			1,545,438			
3. Total All Costs (1 + 2)			12,941,484			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			12,941,484			
TOTAL (3 + 4)			12,941,484			
COSTS ROUNDED TO NEAREST \$100			12,941,500			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		2,500,000	GR			
TF			TF			
TOTAL		2,500,000	TOTAL			
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		5	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Nassau (Yulee) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	47	1	47		47	391	18,396
Geographical Location:		Yulee, Florida					
County:		Nassau					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	18,396	0.68	27,042	\$220.00	\$5,949,266	2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		5,949,266					
B. Permits, inspections, impact fees		178,478					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		135,211					
D. Special Utility Requirements		148,732					
E. Site development & Utilities (including roads, paving, etc.)		594,927					
F. Energy efficient equipment		297,463					
G. Art allowance (F.S. Section 255.043)		36,520					
H. Other (contingency)		297,463					
1. Subtotals: Basic Construction Costs		7,638,060					

CIP-3: Short - Term Project Explanation Form

Project Title: Nassau (Yulee) CHD - Replacement Facility

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		580,179				
(3) On-site representation						
(4) Testing/Surveys		58,018				
(5) Other professional services		123,460				
C. Miscellaneous costs						
D. Moveable equipment/furniture		297,463				
Subtotal: Other Project Costs		1,059,120				
3. Total All Costs (1 + 2)		8,697,180				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		8,697,180				
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		8,697,180				
COSTS ROUNDED TO NEAREST \$100		8,697,200				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		21	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Pasco (New Port Richey) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	124	1	124		124	245	30,354
Geographical Location:		New Port Richey					
County:		Pasco					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	30,354	0.68	44,620	\$220.00	\$9,816,484	2020	
Schedule of Project Components		FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						11,048,539	
B. Permits, inspections, impact fees						331,456	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						251,103	
D. Special Utility Requirements						276,213	
E. Site development & Utilities (including roads, paving, etc.)						1,104,854	
F. Energy efficient equipment						552,427	
G. Art allowance (F.S. Section 255.043)						67,823	
H. Other (contingency)						607,670	
1. Subtotals: Basic Construction Costs						14,240,085	

CIP-3: Short - Term Project Explanation Form

Project Title: Pasco (New Port Richie) CHD - Replacement Facility

		FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2017-18
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	
(1) Planning and programming						
(2) A/E fees						1,027,823
(3) On-site representation						
(4) Testing/Surveys						102,782
(5) Other professional services						224,316
C. Miscellaneous costs						
D. Moveable equipment/furniture						552,427
Subtotal: Other Project Costs						1,907,348
3. Total All Costs (1 + 2)						16,147,433
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						16,147,433
TOTAL (3 + 4)						16,147,433
COSTS ROUNDED TO NEAREST \$100						16,147,400
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		19	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Pasco (Zephyrhills) CHD - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	33	1	33		22	403	13,299
Geographical Location:		Zephyrhills					
County:		Pasco					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	13,299	0.68	19,550	\$220.00	\$4,300,897	2020	
Schedule of Project Components			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)						4,699,706	
B. Permits, inspections, impact fees						140,991	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						106,811	
D. Special Utility Requirements						117,493	
E. Site development & Utilities (including roads, paving, etc.)						469,971	
F. Energy efficient equipment						234,985	
G. Art allowance (F.S. Section 255.043)						28,850	
H. Other (contingency)						258,484	
1. Subtotals: Basic Construction Costs						6,057,291	

CIP-3: Short - Term Project Explanation Form

Project Title:

Pasco (Zephyrhills) CHD - New Facility

2. Other Project Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		----	----	----		----
(1) Planning and programming						
(2) A/E fees					472,001	
(3) On-site representation						
(4) Testing/Surveys				"	47,200	
(5) Other professional services					98,897	
C. Miscellaneous costs					93,994	
D. Moveable equipment/furniture					234,985	
Subtotal: Other Project Costs					947,078	
3. Total All Costs (1 + 2)					7,004,368	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					7,004,368	
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					7,004,368	
COSTS ROUNDED TO NEAREST \$100					7,004,400	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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 Form

Agency:		Dept. of Health		Agency Priority:		3	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade CHD - Parking Structure - Office Tower Completion (Budget Authority Only)					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	225	1	225		225	160	36,000
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	36,000	0.68	52,920	\$51.64	\$2,732,789	2015	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		2,733,000					
B. Permits, inspections, impact fees							
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)		294,245					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)		247,355					
1. Subtotals: Basic Construction Costs		3,274,600					

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade CHD - Parking Structure - Office Tower Completion (Budget Authority Only)

2. Other Project Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		-----	-----	-----	-----	-----
(1) Planning and programming						
(2) A/E fees		250,000				
(3) On-site representation						
(4) Testing/Surveys		25,400				
(5) Other professional services		50,000				
C. Miscellaneous costs						
D. Moveable equipment/furniture		400,000				
Subtotal: Other Project Costs		725,400				
3. Total All Costs (1 + 2)		4,000,000				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund		4,000,000				
TOTAL (3 + 4)		4,000,000				
COSTS ROUNDED TO NEAREST \$100		4,000,000				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF		15,000,000	TF			
Budget TOTAL		15,000,000	TOTAL			
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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.



COST OF NEW CONSTRUCTION FOR CHILDREN'S MEDICAL SERVICES

Long Range Program Plan Capital Improvement Narrative

The Department of Health provides services from several facility types.

Children's Medical Services (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 for 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 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.

Reference the accompanying CIP-3 forms for full cost breakdown of each project.

CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		17	
Budget Entity and Budget Entity Code:		Children's Medical Services 64300100		Project Category:		SPTF	
Appropriation Category Code:		084101		LRPP Narrative Page:			
Project Title:		CMS Jacksonville (Duval) - Addition					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	44	1	44	44		231	10,147
Geographical Location:		Jacksonville					
County:		Duval					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,147	0.68	14,916	\$220.00	\$3,281,540	2019	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2015-16	FY 2015-16	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				3,481,386			
B. Permits, inspections, impact fees				104,442			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				79,122			
D. Special Utility Requirements				87,035			
E. Site development & Utilities (including roads, paving, etc.)				348,139			
F. Energy efficient equipment				174,069			
G. Art allowance (F.S. Section 255.043)				21,371			
H. Other (contingency)				191,476			
1. Subtotals: Basic Construction Costs				4,487,039			

CIP-3: Short - Term Project Explanation Form

Project Title:

CMS Jacksonville (Duval) - Addition

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2015-16	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----		----	----
(1) Planning and programming						
(2) A/E fees				358,092		
(3) On-site representation						
(4) Testing/Surveys				35,809		
(5) Other professional services				74,104		
C. Miscellaneous costs						
D. Moveable equipment/furniture				174,069		
Subtotal: Other Project Costs				642,075		
3. Total All Costs (1 + 2)				5,129,114		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				5,129,114		
TOTAL (3 + 4)				5,129,114		
COSTS ROUNDED TO NEAREST \$100				5,129,100		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2015-16	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		8	
Budget Entity and Budget Entity Code:		Children's Medical Services 64300100		Project Category:		SPTF	
Appropriation Category Code:		084101		LRPP Narrative Page:			
Project Title:		CMS Ocala (Marion) - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
17	75	1	75	75		217	16,297
Geographical Location:		Ocala					
County:		Marion					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	16,297	0.68	23,957	\$220.00	\$5,270,450	2017	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		5,270,450					
B. Permits, inspections, impact fees		158,113					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		119,783					
D. Special Utility Requirements		131,761					
E. Site development & Utilities (including roads, paving, etc.)		527,045					
F. Energy efficient equipment		263,522					
G. Art allowance (F.S. Section 255.043)		32,353					
H. Other (contingency)		289,875					
1. Subtotals: Basic Construction Costs		6,792,903					

CIP-3: Short - Term Project Explanation Form

Project Title:

CMS Ocala (Marion) - New Facility

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		519,709				
(3) On-site representation						
(4) Testing/Surveys		51,971				
(5) Other professional services		109,946				
C. Miscellaneous costs						
D. Moveable equipment/furniture		263,522				
Subtotal: Other Project Costs		945,148				
3. Total All Costs (1 + 2)		7,738,051				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		7,738,051				
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		7,738,051				
COSTS ROUNDED TO NEAREST \$100		7,738,100				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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