



DEPARTMENT OF HEALTH

CAPITAL RENEWAL PROJECTS

Capital Renewal is critical to the delivery of health services statewide. Department of Health policy ranks maintenance of existing State-owned assets ahead of new facility construction. The Department of Health maintains services for all lab testing services, multiple County Health Department services and Children's Medical services utilizing State-owned buildings. This issue is prepared to assure continued operation without building system failure.

The following issues are prepared for State-owned building repair and maintenance in priority order. Individual narratives accompany each issue's documentation.

DOH Priority 1: Centrally Managed Maintenance & Repair (for State-owned buildings)

DOH Priority 2: ADA Code Compliance Statewide

DOH Priority 3: Lab Code Compliance Statewide

Priority 2 of 21

ADA Code Compliance (Statewide)

PRIORITY	LOCATION	DESCRIPTION	2013-14	2014-15	2015-16	2016-17	2017-18
High	Statewide Plan	DOH Migration Plan for State Owned Facilities - Consultant	50,000				
High	Signage	Signage at building with compliant alternate routes or facilities Statewide	40,000				
High	Pensacola Lab	Renovation for Accessible Route and Toilets	70,000				
High	Health Physics Lab	Renovation for Accessible Route and Toilets	120,000				
High	Miami Lab	First Floor Accessible Route and Toilet	20,000				
	Gainesville CMS	First Floor East and Second Floor Accessible Route and Toilet Mods	50,000				
	Jacksonville Lab	Maintenance Buliding Renovation for Accessible Route and Toilet	40,000				
	Jacksonville Lab	First and Second Floor Renovation for Accessible Route and Toilets	100,000				
	Escambia CMS	Modify single toilet rooms to optimize Side Transfer	50,000				
	Health Physics Lab	Renovation for Accessible Route and Toilets - Rehabbed Office Building	60,000				
	State Labs	Hardware Modifications	70,000				
TOTAL			\$ 670,000	\$ -	\$ -		

In April of 2011, the State of Florida was named as a defendant in a lawsuit alleging Americans with Disabilities Act (ADA) deficiencies within state-owned buildings. The multiple buildings named in the complaint are located statewide 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 it's 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 DOH compliant and for several issues known to be non compliant brought into compliance. Surveys will follow to identify all non-compliant conditions.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	STATEWIDE RENEWAL	Appropriation Category Code:	081109
Project Title:	ADA CODE COMPLIANCE	Agency Priority:	2
		LRPP Narrative Page:	

To be constructed by: Contract X Force account

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete parts A & D; if not, complete Parts A, B & C) **NO**

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) **NO**

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? _____</p> <p>electrical (BE) <u> X </u></p> <p>envelope (BX) _____</p> <p>interior (BI) <u> X </u></p> <p>mechanical (BM) _____</p> <p>plumbing (BP) <u> X </u></p> <p>roof (BR) _____</p> <p>site (BG) <u> X </u></p> <p>special (BD) <u> X </u></p> <p>structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____</p> <p>cooling gen./dist (UC) <u> X </u></p> <p>electric distrib. (UD) _____</p> <p>heating gen./dist (UH) _____</p> <p>landfill (UL) _____</p> <p>water treat./distri (UW) _____</p> <p>waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____</p> <p>Life Safety (LS) _____</p> <p>Handicapped (LH) <u> X </u></p> <p>Environmental (LE) _____</p>
<p style="text-align: center;">SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____</p> <p>storage tanks (BX) _____</p>	<p style="text-align: center;">CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____</p> <p>road system paving (CR) _____</p> <p>other paving (CP) _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in the same project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within that group's general capital renewal request, however, it is NOT a MAJOR REPAIR and Part C should be used.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Project Group	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Building Systems	1000	670,000				
Central Utilities	1000					
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000					
TOTAL		670,000	0	0	0	0

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Statewide			50,000				
Alternates			40,000				
Pensacola Lab			70,000				
Health Physics Lab			120,000				
Miami Lab			20,000				
Gainesville CMS			50,000				
Jacksonville Lab			40,000				
Jacksonville Lab			100,000				
Escambia CMS			50,000				
Health Physics Lab			60,000				
State Labs			70,000				
TOTAL			\$ 670,000	\$ -	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

At the facilities' central office level the department does not track net service cost 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.

Total: All Cost

TOTAL

Changes in Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	STATEWIDE RENEWAL	Appropriation Category Code:	081108
Project Title:	CENTRALLY MANAGED MAINTENANCE & REPAIR	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract X Force account

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete parts A & D; if not, complete Parts A, B & C) **NO**

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) **NO**

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? _____</p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) _____ roof (BR) <u> X </u> site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) <u> X </u> electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) _____ Handicapped (LH) _____ Environmental (LE) _____</p>
<p style="text-align: center;">SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p style="text-align: center;">CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in the same project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within that group's general capital renewal request, however, it is NOT a MAJOR REPAIR and Part C should be used.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Project Group	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Building Systems	1000	8,845,000	160,000			
Central Utilities	1000					
Codes & Licensure	1000	5,000,000	3,400,000			
Special Systems	1000					
Campus	1000					
TOTAL		\$ 13,845,000	\$ 3,560,000	\$ -	\$ -	\$ -

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Hardy Building (Jax Lab)		Routine	5,000,000	3,400,000			
Porter Hanson Building		Routine	4,350,000				
Miami Lab		Routine	2,800,000				
Health Physics Lab		Routine	400,000				
CMS Pensacola		Routine	240,000	160,000			
Jax Lab		Routine	160,000				
Palm Beach CHD		Routine	895,000				
TOTAL			\$ 13,845,000	\$ 3,560,000	\$ -	\$ -	\$ -

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

At the facilities' central office level the department does not track net service cost 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.

Total: All C

TOTAL	_____	_____	_____	_____	_____
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CIP-5: Service-Level Capital Renewal Projects

Changes in Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Priority 1 of 21
Centrally Managed Maintenance & Repair (for State-Owned Buildings)
FY 2013-14 through 2017-18

PRIORITY	LOCATION	DESCRIPTION	2013-14	2014-15	2015-16	2016-17	2017-18
High	Jacksonville Lab	Hardy Building HVAC & Fire Sprinkler Completion (Additional Funds)	5,000,000	3,400,000			
High	Jacksonville Lab	Porter-Hanson Building Renovation (Additional Funds)	4,350,000				
High	Miami Lab	Miami Lab Interior Renovations (Additional Funds)	2,800,000				
High	Health Physics Lab	Renovation of Office-Classroom Building & Finishes	400,000				
High	CMS Pensacola	Exterior Repairs, Window Replacement and Wall Sealing	240,000				
High	Jacksonville Lab	Critical Maintenance and code issues at Lab Campus	160,000	160,000			
High	Palm Beach CHD	HVAC, Energy Management and Building Upgrades	895,000				
TOTAL			\$ 13,845,000	\$ 3,560,000	\$ -		

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 & Repair) General Revenue appropriation. This is needed to maintain functional capabilities of facilities funded by prior legislatures. This Request Provides for funding to bring principal State Laboratory 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 CMS Pensacola is to address critical upkeep issues to maintain function of this State owned facility. The State owned 45th Street Palm Beach CHD 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 continued health issues such as the recent H1N1 crisis, Laboratory 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.

Priority 4 of 21

Statewide Lab Code Compliance (Budget Authority Only)

PRIORITY	LOCATION	DESCRIPTION	2013-14 Request	Comments
1	Tampa Lab	Mechanical and Electrical Systems Upgrades	532,570	Renovate systems to provide accurate control and operational savings
2	Miami Lab	Renovate HVAC/Mechanical Systems	818,202	Replace falling air handler, renovate controls and air distribution systems.
3	Jacksonville Lab	Critical Asbestos Removal and Maintenance Issues-Phase 1	148,600	Remove asbestos and repair staff spaces.
TOTAL			\$ 1,499,372	

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 FCO Budget Only 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 BSL-3 laboratory space on the 2nd 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. FCO Budget will allow DOH to use internal cash to manage these critical needs that have not been funded with General Revenue.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	LABORATORIES	Appropriation Category Code:	081108
Project Title:	STATEWIDE LAB CODE COMPLIANCE (BUDGET ONLY)	Agency Priority:	4
		LRPP Narrative Page:	

To be constructed by: Contract X Force account

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete parts A & D; if not, complete Parts A, B & C) **NO**

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) **NO**

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? _____</p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) <u> X </u> roof (BR) <u> X </u> site (BG) _____ special (BD) _____ structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) _____ Handicapped (LH) _____ Environmental (LE) _____</p>
<p style="text-align: center;">SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p style="text-align: center;">CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in the same project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within that group's general capital renewal request, however, it is NOT a MAJOR REPAIR and Part C should be used.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Project Group	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Building Systems	1000	1,499,372				
Central Utilities	1000					
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000					
TOTAL		1,499,372	0	0	0	0

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
STATEWIDE							
New Lab Eval							
Lantana							
Tampa							
Pensacola		Critical	532,570				
Jacksonville		Critical	148,600				
Miami		Critical	818,202				
TOTAL			\$ 1,499,372	0	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

At the facilities' central office level the department does not track net service cost 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.

Total: All Cos

TOTAL

Changes in Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	GRAND TOTAL					
	TOTAL					
Changes in Utility Maintenance Costs						
Other (specify)						
	TOTAL					