

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
G/A-LOC GOV/NONST ENT-FCO						140000
MAINTENANCE AND REPAIR						140430
COUNTY HEALTH DEPT TF						2141 1
	-STATE		7,533,960			

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring County Health Department Trust Fund budget authority in the County Health Department Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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						990S000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQUIP-CHU						084093
GENERAL REVENUE FUND						1000 1
	-STATE					
	36,752,600	39,010,600	24,671,000	19,622,400	22,415,000	

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide 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 DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$36,752,600 General Revenue funding for county health department projects in Fiscal Year 2014-15. (see companion issue in the 13.06.00.00 program component)

- \$12,517,500 Miami-Dade County Health Department Parking Garage, Office Tower Completion
- \$8,492,700 Nassau (Yulee) CHD Health Programs Replacement Facility
- \$7,206,400 Jefferson (Monticello) CHD Renovation and Addition
- \$8,536,000 Gadsden (Quincy) CHD Renovation

In addition, the DOH requests \$2,038,600 County Health Department Trust Fund budget authority for Fiscal Year 2014-2015.

\$2,038,600 Brevard (Melbourne) CHD Replacement Facility

Please see CIP-3 forms for full cost breakdown of projects.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
TOTAL: CTY HLTH LOC HLTH NEED						64200700
BY FUND TYPE						
GENERAL REVENUE FUND	36,752,600	39,010,600	24,671,000	19,622,400	22,415,000	1000
TRUST FUNDS	9,572,560					2000
TOTAL BUREAU.....	46,325,160	39,010,600	24,671,000	19,622,400	22,415,000	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND						1000 1
-STATE	15,016,350					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) 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. General Revenue appropriations fund major maintenance for state owned facilities through Centrally Managed Maintenance and Repair. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life-safety code issues. This 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 dengue fever, Laboratory facilities continue to be especially critical to the mission of the Department of Health.

The DOH requests \$15,016,350 General Revenue for Centrally Managed Maintenance and Repair projects in Fiscal Year 2014-2015.

\$4,357,500 Jacksonville Lab - Porter-Hanson Building Renovation
 \$1,615,950 Miami Lab - Interior Renovations
 \$8,840,600 Jacksonville Lab - Hardy Building HVAC and Fire Sprinkler Code Compliance - provides funding to bring principal state lab facilities into code compliance, improve function, and to complete renovations of old support areas.

\$202,300 Children's Medical Service Pensacola - Window Replacement and Wall Sealing - address critical upkeep issues to maintain function of this state-owned facility; such as, miscellaneous code issues, minor site problems and mechanical systems.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
PLANNING AND EVALUATION TF-STATE	1,459,088					2531 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health (DOH) Bureau of Public Health Laboratories 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 facilities are maintained from Centrally Managed Maintenance and Repairs funding. In an effort to address the code-compliance issues, the DOH requests Fixed Capital Outlay (FCO) budget.

The DOH requests \$1,459,088 Planning and Evaluation Trust Fund budget authority for the Bureau of Public Health Laboratories in Fiscal Year 2014-2015. FCO budget will allow DOH to use internal cash to manage these critical needs.

\$154,770 Pensacola Lab Replace Main Lab Building Roof - Replacement of the roof at the Pensacola Lab will prevent damage due to leakage and correct conditions resulting from earlier storm damage.

\$73,500 Pensacola Lab Replace Rabies Suite Air Handler - Replacement of the Pensacola Lab Rabies Suite's existing outdoor make-up air handler/conditioner, which has deteriorated and proves inadequate and does not meet HVAC codes, will assure continued operation.

\$532,568 Tampa Lab Replace Original Chillers and Upgrade Mechanical System - Repairs to Tampa Lab chillers and mechanical systems will improve laboratory environmental conditions, lower cost of operations, and bring equipment into compliance with updated building codes.

\$173,250 Tampa Lab Replace Exterior Wall Finish and Insulation - Replacement of exterior finish and insulation will improve insulation values and correct moisture issues that may lead to mold problems. This will also lower cost of operation and improve indoor air quality.

\$525,000 Statewide Critical Building Envelope and Interior Renovations at State Labs - State Laboratories in Jacksonville, Pensacola, Tampa and Miami, require many building code issues and building modifications or renovations to assure continued, efficient and timely program operation.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQPT-CMS FACILIT						084101
GENERAL REVENUE FUND						1000 1
-STATE	7,783,600			4,988,100		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO

The Department of Health (DOH) 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 DOH provides quality facilities to support public health and proper 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 service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.

The DOH requests \$7,783,600 General Revenue funding for Children's Medical Services in Fiscal Year 2014-2015.
 \$7,783,600 Children's Medical Service Ocala New Facility

Please see CIP-3 form for full cost breakdown of project.
