



**2014-2015
Budget Year Narrative
Statewide Renewal
Centrally Managed
Maintenance & Repair
64200800**

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.

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

BUILDING SYSTEM Annual system request? _____ 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) <u> X </u> special (BD) <u> X </u> structural (BS) _____	CENTRAL UTILITY SYSTEM Annual system request? _____ cogeneration (UG) _____ cooling gen./distr (UC) <u> X </u> electric distrib. (UD) _____ heating gen./distr (UH) _____ landfill (UL) _____ water treat./distri (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTIONS Licensure (LC) _____ Life Safety (LS) _____ Handicapped (LH) _____ Environmental (LE) _____
SPECIAL SYSTEM Annual system request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM Annual system request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Building Systems	1000	15,016,350				
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
TOTAL		\$ 15,016,350	\$ -	\$ -	\$ -	\$ -

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Hardy Building (Jax Lab)		Routine					
Porter Hanson Building		Routine					
Miami Lab		Routine	1,615,950				
Health Physics Lab		Routine					
CMS Pensacola		Routine	202,300				
Jax Lab		Routine	13,198,100				
Palm Beach CHD		Routine					
TOTAL			\$ 15,016,350	\$ -	\$ -	\$ -	\$ -

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

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

2018-19

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Changes in Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____



2014-2015
Budget Year Narrative
Statewide Public Health Support
Services
Statewide Lab Code Compliance
64200800

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.

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:	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 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 Annual system request? _____</p> <p>cogeneration (UG) _____ cooling gen./distr (UC) _____ electric distrib. (UD) _____ heating gen./distr (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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Building Systems	1000	1,459,088				
Central Utilities	1000					
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000					
TOTAL		1,459,088	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
STATEWIDE		Critical	525,000				
New Lab Eval							
Lantana							
Tampa							
Pensacola		Critical	228,270				
Jacksonville		Critical	705,818				
Miami							
TOTAL			\$ 1,459,088	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

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Total: All Cost

2018-19

TOTAL

Changes in Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	GRAND TOTAL	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____