

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Human Services Facility Renovations and Repairs

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Improvements at the Booher Building	0	0	0	---	50,000	07	0	---	50,000
Renovations and Improvements at the South Regional Health Center	0	0	0	---	137,000	07	33,000	07	170,000
Improvements at the South Family Success Center	0	0	0	---	23,000	07	0	---	23,000
Furniture and Equipment at Central BARC	0	0	0	---	0	---	46,000	07	46,000

Project Comments

- Funding in the amount of \$50,000 is allocated in fiscal year 2007 to provide improvements to the interior lighting at the Broward Addiction Recovery Center (BARC) Booher Building.
- \$45,000 is provided in fiscal year 2007 for renovations to the restrooms at the South Regional Health Center. \$25,000 is also provided for repairs to the irrigation system at the facility.
- In addition, \$100,000 is provided in fiscal year 2007 for expansion and renovation of the Pharmacy at the South Regional Health Center to add an additional window and a separate area for consultations. Memorial Health Care Systems has agreed to pay for renovation costs exceeding the \$67,000 allocated for construction and \$33,000 allocated for case goods.
- Funding is provided in fiscal year 2007 for the replacement of the pavers at the South Family Success Center.
- The beds, mattresses and nightstands at the Central BARC have reached the end of their useful life and need replacement. Funding is provided in fiscal year 2007 for the replacement of 40 manual hospital beds, mattresses and nightstands. The replacement furniture can be moved to the new facility upon completion of that project.

Funding Schedule

Funding Sources	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
General Construction Revenues	289,000	0	0	0	0	289,000
TOTAL	289,000	0	0	0	0	289,000
Funding Requirements						
Improvements	210,000	0	0	0	0	210,000
Furniture and Equipment	79,000	0	0	0	0	79,000
TOTAL	289,000	0	0	0	0	289,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Replacement of the Central Family Success Center

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Replacement of the Central Family Success Center	0	0	2,015,000	07	17,630,500	07	2,850,000	07	22,495,500

Project Comments

- The Central Family Success Center, named the Edgar P. Mills Multi-Purpose Center ("Mills Center"), was located at 900 NW 31st Avenue. The one story clinic/office facility of approximately 25,000 square feet was constructed in the late 1950's. The facility provided services such as emergency rent and mortgage assistance, emergency utility assistance, community based case management and substance abuse and health care services such as perinatal outpatient services. In addition, the Mills Center services included immunizations, a teen clinic and medical screening and testing.
- The Mills Center experienced storm damage from the high winds, flying debris and water intrusion caused by Hurricane Wilma. A damage assessment determined that the damage to the interior areas, roofing, mechanical and electrical systems was such that the Mills Center should be deemed unsalvageable.
- The Mills Center will be replaced with a 50,000 square foot facility which will provide space for future needs and the ability to move some employees in rental space to the new facility. The new facility will include a parking structure providing approximately 100 additional parking spaces for employees and clients.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	22,495,500	0	0	0	0	22,495,500
TOTAL	22,495,500	0	0	0	0	22,495,500
<u>Funding Requirements</u>						
Design	2,015,000	0	0	0	0	2,015,000
Construction	17,630,500	0	0	0	0	17,630,500
Furniture, Fixtures, Equipment	1,250,000	0	0	0	0	1,250,000
Relocation	50,000	0	0	0	0	50,000
Contingency	1,550,000	0	0	0	0	1,550,000
TOTAL	22,495,500	0	0	0	0	22,495,500

Operating Budget Impact

Annual Savings: (\$265,440)	First Year of Operation: 2009	Operating Revenue: \$0
Annual Cost: \$276,220	First Year of Operation: 2009	Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Human Services Security Enhancements

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Video Camera and Installation	0	0	0	---	0	---	75,000	07	75,000
Security Card Installation	0	0	0	---	0	---	200,000	07	200,000

Project Comments

- Funding is provided in fiscal year 2007 to temporarily install a camera system at the outpatient/day treatment center located at 4200 NW 16th Street to allow monitoring of common areas. In addition, funding is provided for a card reader system to restrict access to medical records and other areas. This is a leased facility offering services that will be relocating to the Mills Center. Upon completion of the replacement facility, the equipment will be relocated along with staff.
- Funding is also provided in fiscal year 2007 for the installation of a card reader system at the Substance Abuse and Health Care facility located at 5701 Hollywood Boulevard ("South") in order to control access to medical records rooms. This is also a leased facility. Staff and equipment will be relocated to the replacement Mills facility upon its completion.
- An allocation is made for the permanent installation of a card reader system at the Broward Addiction Recovery Center (BARC) Boohar facility, a County-owned site.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	275,000	0	0	0	0	275,000
TOTAL	275,000	0	0	0	0	275,000

Funding Requirements

Equipment	275,000	0	0	0	0	275,000
TOTAL	275,000	0	0	0	0	275,000