

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND	-RECPNT	445,000	653,260	425,000	602,500	830,000
		=====	=====	=====	=====	=====
		2600				9

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department of Economic Opportunity (DEO) requests \$445,000 of Fixed Capital Outlay budget authority in the Revolving Trust Fund to continue maximizing the use of existing facilities and to identify and correct deficiencies in facilities and equipment that could adversely influence the Department's ability to accomplish its mission.

DEO owns and operates eleven building complexes, consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. The Department personally monitors the operation and maintenance of these buildings on a continuous basis. Though individual buildings have some deficiencies, all eleven complexes are in good condition. In order to continue properly maintaining these buildings, the following repair and replacement projects are needed during Fiscal Year 2015-16:

#1 Clearwater, Hollywood, and Lakeland Reed Act Buildings Carpet - The requested amount includes purchase and installation of carpet, disassembly and reassemble of cubicles, and relocation and storage of furniture and cubicles during the installation of the carpet. The total required budget for this replacement is \$225,000. The carpet in these buildings is frayed, torn and soiled.

#2 Clearwater Reed Act Building Electrical Panel and Lighting System - The requested amount includes purchase and installation of electrical hardware and components. The total required budget for this upgrade is \$60,000. The Clearwater Reed Act building is a single-story building with an old and inefficient lighting system. Additionally, the electrical panel in the building is at maximum capacity and needs upgrading. The lighting system is more than 25 years old and the light fixtures are beginning to malfunction more frequently. The system is not energy efficient and replacement parts for the system are becoming more expensive and difficult to locate. The installation of a more energy efficient lighting system will reduce the heat load on the building, while also providing the tenants, associates, and customers with better illumination. Upgrading the electrical panel will reduce the chances of fires relating to an electrical overload.

#3 Sarasota Reed Act Building Redesign Heating Venting Air Conditioning (HVAC) and Engineering Services - The requested amount includes engineering consultation to redesign the HVAC system to work more efficiently, and purchase and installation of any necessary hardware and components. The total required budget for this upgrade is \$30,000. The Sarasota Reed Act Building is a two-story building with an interior that has been modified several times with little to no consideration of the HVAC system. For that reason, it is difficult and inefficient to provide adequate heating and cooling throughout the building. The lack of ability to properly control the environment reduces productivity in the building and increases the maintenance/energy cost of the building.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ECONOMIC OPPORTUNITY										40000000
PGM: EXEC DIR/SUPPORT SVCS										40100000
<u>FINANCE AND ADMINISTRATION</u>										40100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

#4 Reed Act Buildings Statewide Landscape - The requested amount includes purchase of plants, sod, materials, and landscaping design and labor services. The total required budget amount for this is \$130,000, which is approximately \$7,650 per building. This project is needed to bring the image of the facilities in line with the professional quality of services being provided in the facilities.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.
