

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
BLDG SECURITY - DMS MGD						082077
GENERAL REVENUE FUND						1000 1
	-STATE	102,500				

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BLDG SECURITY - DMS MGD IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Support Facilities

Issue Summary:

The Attorney General is requesting \$102,450 in non-recurring General Revenue to build out security entrances in the Collins Building office facility in Tallahassee.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.

Issue Description/Need:

The Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements to the Lessee's individual interior leased space, including, but not limited to painting, carpeting, partition changes, etc. Additionally, the Department of Management Services has advised that specifically requested tenant improvements to the building and outside of the Lessee's leased space such as building security enhancements are also at the expense of the tenant.

The Collins Building at 107 West Gaines Street, Tallahassee, houses approximately 550 full time employees of the Office Attorney General in eight divisions, approximately 200 employees of the Department of Economic Opportunity, the Department of Management Services maintenance staff and the Division of Blind Services cafeteria employees. Currently, a risk assessment of the building indicates serious security concerns largely due to the building having only one staffed entrance and five unstaffed entrances. Employees enter the Collins Building at six entrances:

1. The main entrance at Bloxham Street
2. Gaines Street
3. Duval Street courtyard entrances (north and south entrance doors), and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
LEGAL AFFAIRS/ATTY GENERAL										41000000
PGM: OFF/ATTORNEY GENERAL										41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										41100500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

4. Adams Street Loading dock entrances (north and south entrance doors).

Staff may access all six entrances using electronic badges issued by the Office of Attorney General (OAG). Only the main Bloxham Street entrance is staffed from 8AM to 5PM Monday through Friday. The other five entrances are not staffed or monitored.

The current unstaffed entrances and building logistics present a serious security concern for this building and all employees within the building. The 1st floor, directly accessible via Gaines Street, one of Tallahassee's busiest downtown streets, houses the OAG's Office of Citizen Services (OCS), the Medicaid Fraud Control Unit, the Division of Administration, as well as the cafeteria. OCS staff handles thousands of public inquiries and complaints each week. The OAG's legal staff, located throughout the building, represents the state in high profile cases that generate statewide, national and international news coverage. Collins Building staff regularly interacts with the public and private sectors, and employees from various public agencies. Additionally, numerous couriers and vendors visit the building. Many people enter and exit this building daily through six entrance doors each side of the building with all but one entrance being staffed and monitored. This fact alone presents an under-addressed security challenge.

The physical address of the Collins Building is 107 West Gaines Street however, the Gaines Street entrance is clearly marked directing visitors around the building to the Bloxham Street public entrance. Still visitors often stop at the Gaines Street entrance and request staff to let them in, or simply walk in behind authorized staff before the doors close. Employees and visitors often hold the doors open at the unstaffed entrances for people without badges. In addition, there have been electronic glitches that have prevented the doors from closing and locking. A second set of interior security doors on the Gaines Street and Bloxham Street sides of the buildings will help prevent and minimize these problems and greatly strengthen security.

OAG staff have been cautioned against allowing visitors into the building, and reminded to carry their own employee badges at all times while inside the building. However, despite heightened security sensitivity by most staff, the OAG cannot continue to rely on such informal security measures.

Detail of Costs:

General Revenue

Category

Non-recurring

Fixed Capital Outlay

Security Entrance Renovations DMS Managed

Gaines Street Security Entrance \$ 36,075

Bloxham Street Security Entrance \$ 47,900

AE Fees and Related Soft Costs (surveys, etc.)

10 percent of project \$ 8,398

Overall Project Contingency

5 percent of project \$ 4,199

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

LEGAL AFFAIRS/ATTY GENERAL 41000000  
 PGM: OFF/ATTORNEY GENERAL 41100000  
EXECUTIVE DIR/SUPPORT SVCS 41100500  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 SUPPORT FACILITIES 990F000

Inflation Contingency to Construction Bid  
     3 percent of project \$ 2,519  
 DMS Fees Project Management and Permits  
     4 percent of project \$ 3,359  
 Total Fixed Capital Outlay \$ 102,450

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MAINTENANCE AND REPAIR 990M000  
 FIXED CAPITAL OUTLAY 080000  
 FACILITIES REPAIR & MAINT 080956

GENERAL REVENUE FUND -STATE 1,172,953 1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Maintenance and Repair

Issue Summary:

The Attorney General is requesting \$1,172,953 in non-recurring General Revenue to replace carpet that is over 17 years old in the Collins Building office facility in Tallahassee.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.

Issue Description/Need:

The Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements to the Lessee's individual interior leased space, including, but not limited to painting, carpeting, partition changes, etc. The carpets in the interior offices of the Collins Building are over 17 years old and are in extreme need of replacement. The carpets have begun to roll in some areas, pull apart at seams and have developed holes from years of wear and tear. This is not only an aesthetic eyesore; it has become a safety hazard for employees, with the Department of Management Services

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

LEGAL AFFAIRS/ATTY GENERAL										41000000
PGM: OFF/ATTORNEY GENERAL										41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										41100500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

requiring carpet replacement in those offices and/or areas where the carpet damage is most severe, thus creating a higher risk of injury.

The cost of this project will include the removal of the existing carpet and the installation of carpet tiles. Carpet tiles are cost effective for commercial use and are, therefore, required by the Department of Management Services in state owned facilities when carpet is replaced. If one area of the floor becomes damaged, the tile can be replaced without replacing the entire floor or office suite. Individual carpet tiles can be removed for cleaning and replaced when dry. The cost estimates to remove the old carpet also factor in costs to abate possible asbestos. As with most buildings the age of the Collins Building, there is a strong possibility that asbestos floor tiles are located under the existing flooring. If asbestos flooring is found, it will need to be properly treated, abated and removed before the new carpet is installed because it is anticipated the adhesive backing on the old carpet may pull and possibly break the tiles.

Detail of Costs:  
 General Revenue  
 Category

Non-recurring

Fixed Capital Outlay

Facilities Repair and Maintenance

Carpet Tiles and Installation \$ 635,675

Carpet Removal/Asbestos Abatement \$ 350,000

AE Fees and Related Soft Costs (surveys, etc.)

10 percent of project \$ 98,567

Overall Project Contingency

5 percent of project \$ 49,284

DMS Fees Project Management and Permits

4 percent of project \$ 39,427

Total Fixed Capital Outlay \$ 1,172,953

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 1,275,453

1000

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2014 16:39:31 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: FCO
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   08      2      14      2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A03      A06      A07      A08      A09      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N      A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N      N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                LAS/PBS CIP-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
*                               SIS, ISC)
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2014 16:39:31 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP    *
* COMPILE DATE: 02/26/2014              COMPILE TIME: 16:28:51                        PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:          2
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                4
* TOTAL PCF RECORDS READ:                2
* TOTAL ICF RECORDS READ:                3
* TOTAL INF RECORDS READ:                128
* TOTAL ACF RECORDS READ:                3
* TOTAL FCF RECORDS READ:                1
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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