

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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-ST						080903
REVOLVING TRUST FUND	-RECPNT	624,000	653,260	425,000	602,500	625,000 2600 9

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$624,000 of nonrecurring budget authority from the Revolving Trust Fund to be used for The Capital Improvement Program Plan.

Business Need / Problem Statement: The Capital Improvements Program Plan focuses on maximizing the utilization of existing Department owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its objectives. The Department owns and operates eleven (11) building complexes throughout the State consisting of seventeen (17) individual buildings with approximately 492,972 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all eleven (11) complexes are in good condition, there are repairs and replacement projects that need to be performed to maintain the buildings in good condition. The following repair and replacement projects have been identified below in priority order.

Proposed Solution:

1. Reed Act Buildings Statewide - Replace Heating Ventilating and Air Conditioning (HV/AC) Units \$207,000 - Replacement of HV/AC units that have reached or exceeded their life expectancy. If such units are not replaced, the possibility of failure increases and could cause the facilities to be closed for environmental issues. This is a statewide replacement focusing on units more than 15 years old and that are beginning to malfunction more frequently. There are currently six units that are 15-20 years old that require prompt attention to avoid additional or increased future repair costs and liabilities.

2. Reed Act Buildings Statewide - Upgrade, install and replace security access control system statewide \$185,000 - The current security systems are more than 20 years old and are beginning to malfunction more frequently. Replacement parts for the systems are becoming more and more difficult to locate considering the systems are not integrated. The Department proposes to install a more efficient integrated system statewide which will reduce chances of a malfunction that would leave the buildings unprotected and vulnerable to theft and vandalism. A new system will provide the tenants, associates and customers with safe and secure environments to provide and receive services. The newer systems will also allow more flexibility in control and monitoring access to the buildings statewide.

3. Jacksonville - Carpet removal and abatement of asbestos floor tile and installation of new carpet \$102,000 - The carpet in the Jacksonville building is more than 20 years old and is frayed, torn and soiled. If the carpet is not replaced, it increases the department's liability in regards to trips and falls. It could also cause health issues related to allergies, and create attendance problems. There is asbestos containing floor tile under the carpet and the

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 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21		
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

floor tile must be abated prior to replacing the carpet. The requested amount includes funds to disassemble and reassemble cubicles, relocation and storage of furniture and cubicles, removal of carpet and abatement of the asbestos containing floor tile, and installation of new carpet.

4. Reed Act Buildings Statewide - Grounds Keeping for Improved Security \$130,000 - DEO owns 17 buildings throughout the State of Florida. This project is predicated on providing a safer and more secure work environment for the associates, tenants and customers housed in these facilities by improving the line of site when entering and existing the facilities. According to the Security Assessment conducted by the Florida Department of Law Enforcement (FDLE), the current layout and condition of existing trees and shrubs does not meet the nationally accepted Crime Prevention through Environmental Design (CPTED) model in all areas. CPTED, is based on the idea that the proper design and effective use of the built environment can lead to a reduction in the incidence and fear of crime.

The following guidelines were prepared by FDLE to be used as a tool to build a quality physical environment with the idea of reducing the opportunity for crime to occur. Natural Surveillance is a design concept directed primarily at keeping intruders under observation. It utilizes design features to increase the visibility of a property or building. The proper placement and design of windows, lighting, and landscaping increases the ability of those who care to observe intruders as well as regular users, and thus provides the opportunity to challenge inappropriate behavior or report it to the police or the property owner. When natural surveillance is used to its greatest advantage, it maximizes the potential to deter crime by making the offender's behavior more easily noticeable to a passing individual, police patrol, or private security detail. FDLE recommendations are to prune all vegetation to meet the recommended CPTED model. This will require that the shrubbery be no higher than three feet from the ground and tree branches no lower than six feet from the ground where at all possible. Also, trimming branches from any trees that block the natural surveillance of exterior glass doors. Currently, the ability to view some entrance doors from surrounding streets is partially blocked.

Proposed Benefits / Risks: The proposed repairs and maintenance are necessary to keep Department owned buildings in a safe and efficient state of operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel.

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

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