

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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	1,388,000	653,260	425,000	602,500	625,000 2600 9
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$1,388,000 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. Jacksonville Reed Act- Replacement of HVAC unit that has exceeded its life expectancy. The unit malfunctioned in FY 2016-17 causing the building to be closed for 3 days while repairs were made to the unit. If the unit is not replaced, future failures will cause the facilities to be closed for additional periods of time. Additional system failures will have a major impact on the Department's ability to provide service to customers.
2. DEO Tampa Building HVAC Replacement - Replacement of HVAC units that have exceeded their life expectancy. If the units are not replaced, they could fail and possibly cause the facilities to be closed. Closing facilities could have a major impact on the Department's ability to provide service to customers.
3. DEO Tampa Building Replace Flooring - The space is occupied by DEO partners and other state agencies/departments, who provide customer service to hundreds of state of Florida citizens on a daily basis. The flooring in this building has not been replaced by DEO in over 15 years. The carpet in the building is frayed, torn, and stained. Not replacing the carpet will result in increased liability related to trips and falls and would adversely impact employee health issues related to allergies, which can contribute to attendance problems.
4. Winter Haven Reed Act Building - The Winter Haven building has a curtain wall system on the north and east side of the building. The system has started to fail/leak, which is compromising the integrity of the building. The curtain wall system is a structural component of the building. Not repairing the system will result in structural concerns, water intrusion, office environmental hazards, and increased liability for staff and customers.

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		
FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
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

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 and customers.

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.

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	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING &amp; COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND	-STATE	1,600,000-				2041 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Deduct Fixed Capital Outlay estimated expenditures from the Division of Housing and Community Planning budget entity (40300200) and place in the Economic Development budget entity (40500100).

The Department requests the transfer of (\$1,600,000) of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Housing and Community Development budget entity (40300200) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for adding fixed capital outlay in budget entity 40500100.

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

#13 - Infrastructure and Growth Leadership: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND	-STATE	1,600,000				2041 1

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	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND						2041 1
	-STATE	1,600,000-				

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO  
 Deduct Fixed Capital Outlay estimated expenditures from the Division of Strategic Business Development budget entity (40400100) and place in the Economic Development budget entity (40500100).

The Department requests the transfer of (\$1,600,000) of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Strategic Business Development budget entity (40400100) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for adding fixed capital outlay in budget entity 40500100.

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

#13 - Infrastructure and Growth Leadership: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND						2041 1
	-STATE		1,600,000			

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ECONOMIC OPPORTUNITY						40000000	
PGM: ECONOMIC DEVELOPMENT						40500000	
<u>ECONOMIC DEVELOPMENT</u>						40500100	
ECONOMIC OPPORTUNITIES						11	
<u>ECONOMIC DEVELOPMENT</u>						<u>1106.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY						990G000	
G/A-LOC GOV/NONST ENT-FCO						140000	
SPACE, DEFENSE, RURAL INFR						143150	
SEED TRUST FUND	-STATE	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	2041 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Add Fixed Capital Outlay estimated expenditures in Economic Development budget entity (40500100) from the Housing and Community budget entity (40300200) and the Strategic Development budget entity (40400100).

The Department requests the transfer of \$3,200,000 of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Housing and Community Planning budget entity (40300200) and the Strategic Development budget entity (40400100) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

The Department is requesting consolidation of the Housing and Community Development and Strategic Business Development budget entities.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for deduct of fixed capital outlay in budget entity 40300200 and 40400100.

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

#13 - Infrastructure and Growth Leadership: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#26 Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

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