

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND						2600 1
-STATE	1,351,500	653,260	425,000	602,500	625,000	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$1,351,500 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- Refurbishment of both elevators - \$165,000: These elevator units were installed when the building was built. The units malfunctioned in FY 2016-17 resulting in of the one elevators being non-operational for more than 4 weeks. If these elevator units are not updated, they could fail, causing the facility to be inaccessible to the physical challenged tenants and customers. Additional system failures could have a major impact on the Department's ability to provide services to customers.
2. Jacksonville Reed Act- Roof Replacement - \$222,500: The roof has reached or exceeded its life expectancy. Currently it has multiple leaks due to the deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage of the facility and assets due to water intrusion.
3. DEO Caldwell Building Roof Replacement - \$500,000: The roof has reached or exceeded its life expectancy. Currently it has multiple leaks due to the deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage of the facility and assets due to water intrusion.
4. Ft. Lauderdale Reed Act - Refurbish Elevators in Buildings 2260 and 2550 - \$170,000: These buildings both contain hydraulic driven elevators which are controlled by aging electronic controllers. The age and deterioration of the elevators require them to be refurbished with new hydraulic pumps and electronic controllers. These upgrades will return the proper functionality and restore dependability and ensure safe operation.

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FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
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

5. DEO Tampa Building - Replace 30,000 sq ft of Flooring - \$275,000: 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.

6. Ocala Reed Act - Sealing and painting exterior of building - \$13,500: This building's exterior paint has reached its manufacturer's life expectancy leaving the structure venerable for water intrusion/damage. Sealing and painting the exterior walls will protect the infrastructure of the building and reduce the chance of potential costs related to water intrusion as well as assist in preventing/reducing environmental health concerns related to sickness' due to dampness allowing the potential for mold to form.

7. Sarasota Reed Act - Sealing and painting exterior of building - \$5,500: This building's exterior paint has reached its manufacturer's life expectancy leaving the structure venerable for water intrusion/damage. Sealing and painting the exterior walls will protect the infrastructure of the building and reduce the chance of potential costs related to water intrusion as well as assist in preventing/reducing environmental health concerns related to sickness' due to dampness allowing the potential for mold to form.

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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		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

ECONOMIC OPPORTUNITY											40000000	
PGM: COMMUNITY DEVELOPMENT											40300000	
<u>HOUSING & COMM DEVELOPMENT</u>											40300200	
ECONOMIC OPPORTUNITIES											11	
<u>COMMUN DEV/REVITALIZATION</u>											<u>1104.00.00.00</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 -STATE											2041 1	
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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			