

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	-STATE	1,501,000	425,000	602,500	625,000	1,340,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 Issue Title: Finance & Administration - Maintenance & Repair

Summary: The Department requests \$1,346,000 of nonrecurring budget authority from the Revolving Trust Fund to be used for The Capital Improvement Program Plan. An additional request of \$155,000 of recurring budget authority from the Revolving Trust Fund is to account for those unplanned projects. Total request is \$1,501,000

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. Roof replacement for Ft. Lauderdale Oakland Park Complex - \$526,000: The DEO owned buildings in this location requires roof replacement. The existing roofs have meet their life expectancy and frequently experience roof leaks. These roof replacements will help to maintain the value of the facilities as well as help reduce health and safety concerns surrounding ongoing moisture intrusion issues.
2. HVAC Air Handler and Controls Upgrade - \$430,000: The Air Handlers and Controls at our Jacksonville Fuller Warren facility are a vital component to the optimum performance of the new chiller. These components are not functioning at 100% which causes additional strain on the new chiller unit as well as energy efficiency.
3. HVAC Units replacement Ft. Lauderdale - \$130,000: Several HVAC units have reached end-of-life and do not function at the optimum level. We have increased outages to these units and at times have caused us to close a facility. These closures impact our services to the community.
4. Flooring replacement - \$130,000: The Jacksonville facility needs to replace flooring materials at its facility. The existing flooring material is heavily worn and old which can create health and safety concerns and potential Worker's

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AGY REQUEST FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	
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

Compensation claims.

5. Sealing and repairs - \$130,000: The Clearwater (12,096 S/F) and Jacksonville (42,000 S/F 3-story) facilities have water intrusion issues leading to mold and other health concerns for occupants. The exterior sealing to correct these issues will require minor repairs to the structural components as well as moisture intrusion prevention sealing. These repairs will help to provide safe work environments for our employees, customers and vendors and to maintain the value of these state facilities.

The additional recurring request of \$155,000 is needed to account for unplanned projects and repairs that arise during the natural course of business. Over the past two fiscal years, the Department has had to shift budget from the planned projects to address unplanned and emergency repairs, including purchasing a chiller system and air handler unit and duct work for the Jacksonville location and replacement of HVAC and repairs to the Ft. Lauderdale location. These repairs have totaled over \$300,000 during that period. The Department's request for recurring appropriation reflects the cost of experienced unexpected repairs.

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. The Revolving Trust Fund is funded by rent payments and federal depreciation recapture, with the intent of using those funds for repairs and maintenance. Funds cannot be used for other purposes. Non approval or reduction of this issue means the Department cannot provide needed maintenance and repair services for which funding is available.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

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

TOTAL BUDGET REQUEST: \$1,346,000 (nonrecurring) and \$155,000 (recurring)- Total \$1,501,000

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AGY REQUEST FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	AMOUNT	
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
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000
G/A-LOC GOV/NONST ENT-FCO										140000
SPACE, DEFENSE, RURAL INFR										143150
GENERAL REVENUE FUND	-STATE	1,111,307								1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 Issue Title: Housing and Community Development - Increase funding for Fixed Capital Outlay Space, Defense, and Rural Infrastructure

Summary: The Department requests a total of \$1,111,307 of nonrecurring funding from General Revenue Fund to increase funding for fixed capital outlay for rural infrastructure.

Business Need / Problem Statement: The number of requests for applications continues to increase as the Rural Infrastructure Fund (RIF) is promoted by the Department, economic development organizations, and other members of the Rural Economic Development Initiative (REDI). The program's exposure has been raised also at statewide meetings and conferences, including the Annual Rural Economic Development Summit. The request is also supported by the facts that we have at times had to obligate funds from additional years (de-obligated funds, etc.) to meet a single year's applications for funding. For these reasons, we anticipate full obligation of the FY 2018-19 legislative allocation.

Proposed Solution: The Department of Economic Opportunity requests \$1,111,307 of additional appropriation to support the Rural Infrastructure projects.

Proposed Benefits / Risks: The benefits of appropriating the additional nonrecurring funding is to allow the Rural Infrastructure Fund to be able to obligate funding for continuing projects.

If this request is not funded, the RIF will not be able to have the funds needed to obligate for continuing projects.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2018 through June 2023:

3.1 - Infrastructure and Growth Leadership - Enhance and protect accessibility and participation by a cross-representation of parties in an integrated planning, review and development process (workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

TOTAL BUDGET REQUEST: \$1,111,307 (nonrecurring)

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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	1,600,000					2041 1
TOTAL: COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,111,307					1000
TRUST FUNDS	1,600,000					2000
TOTAL PROG COMP.....	2,711,307					

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	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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			