

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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	1,052,700	915,000	890,000	70,000	70,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 Issue Title: Executive Direction and Support Services (Finance and Administration)- - Maintenance and Repair

Summary: The Department requests \$1,052,700 of nonrecurring appropriation 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 ten building complexes throughout the State consisting of sixteen individual buildings with approximately 475,130 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 Building 2530 - \$103,200: The DEO owned building in this location requires roof replacement. The existing roof has met its life expectancy and frequently experiences roof leaks. This roof replacement will help to maintain the value of the facilities as well as help reduce health and safety concerns surrounding ongoing moisture intrusion issues which will reduce the chance of mold/mildew growth in the ceiling or walls.
2. HVAC Condenser Pad Stabilization - \$28,000: The HVAC Condenser units at the Hollywood facility rest on concrete pads along the outer edge of the building. Over the past several years, tunneling/undermining by invasive iguanas have created large holes under the slabs which have made them very unstable which could result in fatigue and failure. This funding will allow for the stabilization of the pads allowing for continued safe operation of the HVAC system.
3. Ft. Lauderdale Building 2610 HVAC Chiller Unit replacement - \$35,000: This building's environmental control is supplied by a 25-Ton chiller which is over 20 years old and has reached its end-of-life expectancy and does not function at the optimum level. The Department has had increased outages to this unit resulting in office closures to this facility. These closures adversely impact services to the community and the overall efficiency of the office.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
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

4. Elevator Refurbishments Caldwell and Winter Haven Buildings- \$425,000: The elevators located at the Caldwell and Winter Haven buildings have not been upgraded in over 20 years and continue to fail on a regular basis leaving staff and visitors trapped in the elevators. They have reached a state of wear that places them in danger of being shut down by the State Elevator Inspector for safety reasons. Failures and/or shut downs cause staff to have to use stairwells places staff and visitors with mobility limitations in a position where they may not be able to access services or their workspace. Refurbishment of the elevators will increase staff and visitor safety while ensuring operations continue.

5. Exterior painting/sealing and repairs - \$275,500: The Caldwell (150,000 S/F 5-story) and Hollywood (29,970 S/F) facilities need exterior painting and sealing to protect the integrity of the structure. These repairs will help prevent mold/mildew growth in ceilings and walls due to water intrusion which may cause unsafe work environments for employees and customers.

6. Parking lot sealing and striping - \$20,000: The Jacksonville facility parking lot needs to have the parking lot sealed and restriped to help maintain the integrity of the asphalt. The integrity of this parking lot is very fatigued and is starting to fail. The current level of surface deterioration and fading of lane and space markers is unsafe. The sealing and restriping will ensure that the parking lot is safe for vehicles, staff, and visitors.

7. Interior repairs and painting - \$156,000: The Caldwell building, Ft. Lauderdale buildings, and Hollywood building provide public services to thousands of Floridians. The interiors of these facilities have not been painted in over 15 years and have sustained damage and wear and tear during that time. This funding will allow for damaged walls to be repaired and painted, making the interior of these facilities presentable, improving visitor impressions and staff morale.

8. Camera system upgrade - \$10,000: The current camera system located at the Jacksonville office is very outdated and does not provide adequate coverage for the facility. These gaps leave the building susceptible to security breaches/unlawful entry, creating a very unsafe environment for the staff and customers. Upgrading this camera system will allow for all exterior entryways, outside perimeter, and parking lot of the building to be monitored for unlawful activity resulting in a safer environment for staff and visitors.

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 paid from tenants and through federal depreciation recapture. There is sufficient revenue in the trust fund to support this request.

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.

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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
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

BUDGET REQUEST TOTAL: \$1,052,700 - nonrecurring

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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			