

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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	810,000	890,000	70,000	70,000	70,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$810,000 of nonrecurring appropriation from the Revolving Trust Fund to be used for the Capital Improvements 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 10 building complexes throughout the State consisting of 16 individual buildings with approximately 475,283 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all 10 complexes are in good condition, there are repairs and replacement projects that need to be performed to maintain the buildings in good condition.

Proposed Solution: The following repair and replacement projects have been identified below in priority order:

Boiler replacement for Jacksonville - \$330,000: The boiler unit at our Jacksonville facility is the original unit installed when the building was built over 57 years ago, it has reached its life expectancy and does not function at the optimum level. DEO has experienced increased outages to this unit and its failure could cause facility closures. Continued system failures present a significant safety risk to DEO staff and tenants and will have a negative impact on providing vital services to Floridians.

HVAC Chiller Unit replacements for Ft. Lauderdale Building 2550 and Tampa Building - \$300,000: The Ft. Lauderdale building's environmental control is supplied by one 60-Ton chiller which is over 15 years old and the Tampa Building has two 60-Ton chillers which are over 20 years old. These units have reached their end-of-life expectancy and do not function at the optimum level. DEO has experienced increased outages to these units and their failure will cause facility closures. Continued system failures present a significant safety risk to DEO staff and tenants and will have a negative impact on providing vital services to Floridians.

Carpet replacement for Caldwell building (ground, first, and second floors) - \$180,000: The Caldwell building is occupied by over 450 employees. The carpet on these floors has not been replaced by DEO in over 15 years. If the carpet is not replaced it could increase the departments liability related to trips, slips and falls. The condition of flooring in the Caldwell building presents a significant safety risk to DEO staff, and failure to replace the flooring will result in an unsafe work environment for employees 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 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		
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. 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.

BUDGET REQUEST TOTAL: \$810,000 - 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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						2041 1
	-STATE	5,000,000				

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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			

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 Summary: The Department requests \$1,600,000 of recurring appropriation from the State Economic Enhancement Trust Fund for the Defense Infrastructure Grant (DIG).

Business Need / Problem Statement: This request is to reestablish recurring appropriation for the DIG program. Funding for this program was made nonrecurring during the 2020 Session.

The Department of Economic Opportunity (DEO) is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to it, to support activities related to the retention of military installations potentially affected by federal base closure or realignment.

Proposed Solution: The Department requests to reestablish recurring appropriation in the amount of \$1,600,000 for the DIG. Providing the requested appropriation will allow DEO to continue to provide grants under this program.

Proposed Benefits / Risks: Pursuant to Section 288.980(5), Florida Statutes, DEO awards grants to support local infrastructure projects that benefit both the local community and the military installations. Infrastructure projects to be funded under this program include those related to encroachment, transportation and access, utilities, communications, housing, environment, and security.

If recurring appropriation is not provided, this will impact Florida's military installations and communities.

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.

BUDGET REQUEST TOTAL: \$1,600,000 Recurring
