

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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	-RECPNT	1,467,000	1,650,000	1,470,000	230,000	230,000
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

SUMMARY:

The Department requests \$1,467,000 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 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.

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

PROPOSED SOLUTION:

Flooring for Clearwater, Ft. Lauderdale and Tampa - \$790,000 Space occupied by DEO, DEO partners and other state agencies/departments, who provide customer service to hundreds of state of Florida citizens daily. The carpet in these buildings are frayed, worn and stained. Not replacing the carpet will result in an increased liability related to trips and falls and will adversely impact employee health issues related to allergies, which can contribute to attendance problems.

Replacing Stalls for Hollywood and Ft. Lauderdale - \$20,000 These provide privacy and safety to all of DEO employees and visitors who use the facilities. The stalls are worn, swollen and the metal at the bottom is detaching. The current condition is unsafe and negatively impacts morale and employee well-being due to privacy concerns.

Roof Replacement for Ft. Lauderdale (2600) - \$32,000 The roof has reached or exceeded its life expectancy. Currently it has leaks due to deteriorating material. If the roof is not replaced, the roofing system will be compromised, resulting in additional damage to the facility and assets due to water intrusion.

HVAC Unit Replacement for Tampa - \$300,000 This request is to replace (2) 60-ton HVAC units that have reached end-of-life

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
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	

cycle and are no longer functioning at optimum level. The units provide heating and cooling for a 90,000 s/f facility which houses approximately 150 employees and provides customer services to approximately 200 to 300 customers daily. Unit failure will result in building closure for an extended amount of time because units of this size are built to order and not kept in stock. Closing of this building would create a hardship for customers receiving services from the Region 15 CareerSource Tampa-Bay 9215 North Florida Ave. Center.

HVAC System Frequency Drives With Bypass for DEO Caldwell Building - \$290,000 The request amount includes engineering consultation to redesign the HVAC system to work more efficiently, and purchase and install the necessary hardware. The Tallahassee building (Caldwell) is a 5-story building which houses DEO's Executive Management, the Division Strategic Business, the Division of Community Development and the Division of Workforce Services. The HVAC Automation system controls the Air handlers on each floor of the building. The drives inform the system when to provide heating or cooling. There are approximately 600 employees housed in the Caldwell building. Unit failure will result in building closure for an extended amount of time which would displace approximately 600 employees. Also, the lack of ability to properly control the environment reduces productivity and increases the maintenance/energy cost of the building.

Concrete Repair (Sidewalk) for DEO Caldwell building - \$35,000 Approximately 1269 S/F of concrete that serves as a sidewalk behind the Caldwell facility needs to be replaced. It receives a lot of employee and visitor traffic to gain access to the facility and to various parking locations. The sidewalk is broken and uneven which creates safety issues such as slips, trips and falls. The department has had several employees over the last year that have fallen resulting in Worker's Compensation claims and absences.

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.

IMPACT IF NOT FUNDED:

Without this funding, there is insufficient budget to address known and planned building maintenance and repair projects necessary for safe and efficient building operation. If this issue is not addressed, a serious incident could occur and increase our chances with Department Worker's Compensation claims.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development:

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
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:  
 \$1,467,000 - nonrecurring

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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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
POS	AMOUNT	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	1,600,000	1,600,000	1,600,000	1,600,000	2041 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

SUMMARY:

The Department requests \$1,600,000 in recurring appropriation in the State Economic Enhancement and Development (SEED) Trust Fund within the Housing and Community Development budget entity (40300200) in the Space, Defense, Rural Infrastructure (143150) category for Rural Infrastructure Fixed Capital Outlay projects in Fiscal Year 2022-23.

BUSINESS NEED / PROBLEM STATEMENT:

In order to support the objectives, set forth in section 288.0655, F.S., the request is to reestablish recurring appropriation for Statewide Rural Infrastructure Fixed Capital Outlay projects.

In FY 2020-21, an additional \$5,000,000 recurring appropriation was provided in this category increasing the recurring appropriation to \$6,600,000. The proviso language, however, limits the use of the funds to specified rural communities. In FY 2020-21, the historically recurring appropriation of \$1,600,000 for this program was made nonrecurring. This \$1,600,000 nonrecurring appropriation was then not appropriated in FY 2021-2022.

This request seeks to reestablish the \$1,600,000 of recurring appropriation to support the statewide objectives of the program.

PROPOSED SOLUTION:

The Department requests to reestablish the recurring appropriation of \$1,600,000 to complete projects outlined for the Rural Infrastructure Fixed Capital Outlay appropriation.

PROPOSED BENEFITS / RISKS:

This funding will allow the Department to continue to complete needed projects.

IMPACT IF NOT FUNDED:

If this issue is not funded, there will be insufficient budget to support Statewide Rural Infrastructure needs.

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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

5.1 - Florida's Civic and Governance Systems Strategies - Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET REQUEST TOTAL:

\$1,600,000 of Operating Budget - recurring

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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	5,000,000					2041 1
TOTAL: COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,600,000	1,600,000	1,600,000	1,600,000	1,600,000	2000

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
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	1,600,000	1,600,000	1,600,000	1,600,000
						2041 1

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AGENCY NARRATIVE:

2022-2023 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 previously made nonrecurring.

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.

IMPACT IF NOT FUNDED:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

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

5.1 - Florida's Civic and Governance Systems Strategies - Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET REQUEST TOTAL:  
 \$1,600,000 of Operating Budget - recurring

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