

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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	-RECPNT	660,000	644,500	653,260	425,000	602,500
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department requests \$660,000 of additional budget in the Revolving Trust Fund to continue to maximize the use of existing-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission.

The Department owns and operates eleven building complexes throughout the State consisting of seventeen 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, and while individual buildings have some deficiencies, all eleven complexes are in good condition. In order to continue to properly maintain these buildings, there are several repair and replacement projects that need to be performed during the Fiscal Year 2014-15, as follows (in priority order):

#1 Tampa One Stop Center - Replace Fire Alarm and Security System: The Tampa One Stop Center is 90,000 sq. ft. single story building has an obsolete fire alarm system. The system is more than 20 years old and is beginning to malfunction more frequently. The system is obsolete and it is very difficult to find replacement parts for this system. This system causes concern and presents to be a huge liability. If there is catastrophic failure, DEO, the State of Florida, and its tenants could have millions of dollars of assets unprotected. The total required budget for the fire alarm replacement is \$60,000.

#2 Restroom Renovations (Ft. Lauderdale Complex): Eight restrooms located in two buildings of the Ft. Lauderdale complex are required to be brought into ADA (Americans Disabilities Act) Compliance and fitted with commercial grade components. The total required budget for restroom renovation project is \$130,000

#3 Boiler System with Installation (Tallahassee): Currently, the Caldwell Building operates six to seven days a week with the Department of Management Services (DMS) providing steam heat as needed for only the five-day work week. The cost for DMS to provide steam heat to the Caldwell Building over the weekend is comparable to the cost charged for providing steam heat to the entire Capital Complex. In order to reduce the Department's operating costs and give the Caldwell building independent environmental control, installation of a Boiler System is needed. The total required budget for boiler system project is \$120,000

#4 Caldwell Building and Ft. Laud. 2660 and 2626 Replacement of Carpet (Tallahassee): The carpet in these buildings is more than 15 years old. It is frayed, torn and soiled. If the carpet is not replaced it could increase the department liability in regards to trips and falls. It could also cause health issues related to allergies, which in turn can contribute to attendance and leave problems. The total required budget to replace the worn, soiled, and torn carpet is \$350,000.

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 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
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

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012-June 2017 (version 19):

#25 - 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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
COMMUNITY PLANNING						40300100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<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

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 The Department requests \$1,600,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Rural Infrastructure Fixed Capital Outlay projects in Fiscal Year 2014-15.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017 (version 20.1):

#13 - Infrastructure and Growth Leadership - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

#26 - Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
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
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

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

The Department requests \$1,600,000 of nonrecurring funds from the State Economic Enhancement and Development (SEED) Trust Fund to continue the current year funding level for Space and Defense Infrastructure Fixed Capital Outlay projects in Fiscal Year 2014-15.

The Defense Infrastructure program provides grants for communities to fund local infrastructure projects (e.g. construction, land purchases, easements) having a positive impact on an installation's military value. The intent is to fund projects benefiting the local community and the military bases, operations and missions. Local projects leverage infrastructure improvements that serve to strengthen the military value of a base. Infrastructure projects may include those associated with the following areas: encroachment, transportation and access, utilities, communications, housing, environment, and security. Infrastructure related projects could include studies and analyses specifically in support of infrastructure projects.

The grant has been proven to be a vital tool in retaining Florida's 20 military installations. These installations are essential to the economy and job retention as the defense industry provides for 686,000 jobs in Florida. Additionally, this sector has an economic impact of \$60 billion which accounts for 7-10% of Florida's GDP. Funds from this program have directly and indirectly been responsible for retaining and expanding military missions in Florida. Grants are awarded on a competitive basis by scoring community proposals for critical projects. Success of this program can be measured when Florida retains all of its military installations after an impending Base Realignment and Closure (BRAC) round. Past performance of this program shows Enterprise Florida achieved its goal of Florida not closing a single installation in the most recent 2005 BRAC.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development - July 2012 - June 2017 (version 20.1):

#13 - Infrastructure and Growth Leadership - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

#24 - Civic and Governance Systems - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
