

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
RE-ENGINEERING THE WORKPLACE						4000000
INCREASE TO THE FLORIDA COMMISSION						
ON HUMAN RELATIONS (FCHR) OPERATING						
BUDGET						4004000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	375,559	426,160	363,953		50,601	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	600,000	362,433	362,433		237,567-	1000 1
TOTAL: INCREASE TO THE FLORIDA COMMISSION						4004000
ON HUMAN RELATIONS (FCHR) OPERATING						
BUDGET						
TOTAL ISSUE.....	975,559	788,593	726,386		186,966-	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE Title: REENGINEERING THE WORKPLACE OF THE FLORIDA COMMISSION ON HUMAN RELATIONS (FCHR)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Civic Governance Systems- #25: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary: The Commission on Human Relations requests a total increase of \$975,559 of which \$770,000 is nonrecurring to support staffing needs and expenses associated with conducting thorough investigations and for the lease of state-owned office space.

The Commission would like to follow the direction of numerous state agencies and move into a state owned facility. The current location of the Commission has had ADA compliance issues and the Capital Circle Office Complex would better serve the states customers. This move would assist the state by filling vacant state owned facilities. The commission is asking for a recurring \$205,559 to lease state-owned office space. In addition the Commission is requesting \$600,000 nonrecurring cost to cover the construction and modification of the new facility and \$170,000 in nonrecurring expense to purchase workstations and furnishings (chairs, file cabinets, desk, etc).

General Revenue (1000)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: COMM ON HUMAN RELAT						72950000
HUMAN RELATIONS						72950100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
RE-ENGINEERING THE WORKPLACE						4000000
INCREASE TO THE FLORIDA COMMISSION						
ON HUMAN RELATIONS (FCHR) OPERATING						
BUDGET						4004000
Expenses (040000) (recurring)				\$205,559		
Expenses (040000) (nonrecurring)				\$170,000		
Contracted Services (100777) (nonrecurring)				\$600,000		

Total Issue: \$975,559
 Amended 2014-15 Narrative after January 31, 2014

ISSUE TITLE: REENGINEERING THE WORKPLACE OF THE FLORIDA COMMISSION HUMAN RELATIONS (FCHR)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Civic Governance Systems- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Commission on Human Relations originally requested \$975,559 of which \$770,000 is nonrecurring to support staffing needs and expenses associated with conducting thorough investigations and for the lease of state-owned office space.

The Commission on Human Relations amended request is \$788,593 of which \$726,386 is nonrecurring to support staffing needs and expenses associated with conducting thorough investigations and for the lease of state-owned office space.

COST CALCULATIONS:

Category Expenses:

	FY 2014-15	Nonrecurring
Additional Lease Amount:	\$62,207	
Furniture:	\$333,953	\$333,953
Moving Expenses:	\$30,000	\$30,000
Total Expenses	\$426,160	\$363,953

Category Contracted Services:

Construction:	\$362,433	\$362,433
---------------	-----------	-----------

Funding:

