

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>PROF TRAINING & STANDARDS</u>						43300400
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF	-STATE	250,000				2393 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Division of State Fire Marshal (SFM) is responsible for maintenance and repair of the Florida State Fire College. The Fire College campus is located in Ocala, Florida on 37 acres. The campus includes 11 main buildings that were constructed in 1988. These buildings total over 65,000 square feet and include office space, classrooms, dormitories, cafeteria, maintenance facilities, and an auditorium.

This issue requests fixed capital outlay (FCO) funding to address infrastructure and system deficiencies as they arise. Some FCO projects identified for Fiscal Year 2015-16 include the repair to soffit and lintel of the auditorium, partial replacement of carpet in all buildings, and partial window replacement of all buildings. Maintenance and repair funding has been appropriated to the division for the past two years and needs to be continued in subsequent years because most infrastructure elements of this facility have exceeded their life cycle causing frequent repair.

The Fire College also has a need to upgrade and maintain health and safety features on campus. There are additional intrinsic physical demands and stress attributable to the training conditions at the fire college. Students are subjected to extreme heat conditions during year-round exercises that are especially dangerous in the Florida climate. Students must be evaluated on the status of hydration, physical exertion levels, core body temperature and post-incident cooling; all of which may lead to cardiovascular illness and injuries associated with heat stress.

Not funding this request will lead to higher future expenditures if repair and maintenance issues are left unattended. The health and safety of students may also be jeopardized without this funding.

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>FIRE MRSHL ADMN & SUP SRVS</u>						43300500
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ARSON LAB-BLDG REP/MAINT						080940
INSURANCE REG TF	-STATE	135,000				2393 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #3: Improve efficiency and customer driven value. Goal #4: Keep money in the pockets of Floridians.

The Bureau of Forensic Fire and Explosives Analysis (BFFEA) is housed in a facility specially built for it in 1988-90, located in Quincy, Florida at the Florida Public Safety Institute. The facility is owned and maintained by the department and receives no maintenance or infrastructure support from the Department of Management Services (DMS).

REPAIR AND MAINTENANCE: 35,000

This issue requests nonrecurring Fixed Capital Outlay (FCO) to accommodate maintenance issues that occur as the facility ages. As maintenance is an on-going process, in Fiscal Year 2015-16 the bureau plans to install new flooring in the main instrument and preparation laboratories; replace exterior building lighting; and replace the fume hood in preparation laboratory number three.

AIR HANDLERS: 100,000

This issue requests nonrecurring FCO to replace four of the original air handlers and their associated piping and valves from the original HVAC system at the Arson Lab. The controls and some components of the HVAC system for this facility were upgraded or replaced in 2006. Without operating air handler units, there is no HVAC and the facility will be uninhabitable and unusable. The facility houses the State Fire Marshal's forensic laboratory and provides office and evidence storage space to the Bureau of Fire and Arson Investigations. In addition, the bureau provides analyses for local fire and police as well as county sheriff's offices and other State of Florida agencies (including some within the Department of Financial Services). Loss of use of the facility would halt the analyses that the external agencies require to complete criminal investigations. No other State of Florida laboratory provides the forensic analysis services provided by this bureau.

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2014 11:46:33 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                TJM 43      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: FCO
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   08      2  14      2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A06          A07          A08          A09          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                LAS/PBS CIP-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
*                               SIS, ISC)
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* BPEADL01                               STATISTICAL INFORMATION                10/15/2014 11:46:33 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST          TJM 43      SP    *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                        PAGE:      2    *
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*
* TOTAL RECORDS READ FROM SORT:           2
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 6
* TOTAL PCF RECORDS READ:                 4
* TOTAL ICF RECORDS READ:                 4
* TOTAL INF RECORDS READ:                 46
* TOTAL ACF RECORDS READ:                 3
* TOTAL FCF RECORDS READ:                 1
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*  10-18:
*  19-27:
*
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