

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AG FCO PLAN FY 2016-17 POS | AMOUNT | AG FCO PLAN FY 2017-18 POS | AMOUNT | AG FCO PLAN FY 2018-19 POS | AMOUNT | AG FCO PLAN FY 2019-20 POS | AMOUNT | |
| LAW ENFORCEMENT, DEPT OF | | | | | | | | | | 71000000 |
| PGM: EXEC DIR/SUPPORT | | | | | | | | | | 71150000 |
| <u>PROVIDE EXEC DIR/SPRT SVCS</u> | | | | | | | | | | 71150200 |
| 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 |
| MINOR REP/REN REG FAC | | | | | | | | | | 084419 |
| GENERAL REVENUE FUND | | | | | | | | | | 1000 1 |
| | -STATE | | 57,230 | | | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AG FCO PLAN FY 2016-17 | POS | AG FCO PLAN FY 2017-18 | POS | AG FCO PLAN FY 2018-19 | POS | AG FCO PLAN FY 2019-20 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| LAW ENFORCEMENT, DEPT OF | | | | | | | | | | 71000000 |
| PGM: EXEC DIR/SUPPORT | | | | | | | | | | 71150000 |
| <u>PROVIDE EXEC DIR/SPRT SVCS</u> | | | | | | | | | | 71150200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | | | | | <u>1202.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

| | | | | | | | | | | |
|--------------------------|--------|---------|--|--|--|--|--|--|--|---------|
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| RPR & MNT, CENT MGD, STW | | | | | | | | | | 080050 |
| GENERAL REVENUE FUND | -STATE | 200,000 | | | | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RPR & MNT, CENT MGD, STW IT COMPONENT? NO
 Agency Priority #15

Issue. Since the Florida Department of Law Enforcement (FDLE) moved into the headquarters facility in Tallahassee in 1990, FDLE's population has increased 24 percent. More than 1,060 members are currently assigned to Tallahassee; however, because the headquarters facility can no longer accommodate all members and functions, 52 are housed at a building in the Fort Knox Office Complex through a private lease.

The department leases 23,933 square feet in the complex to house the Criminal Justice Grants, DNA Database, and Alcohol Testing Program units. These services are critical to public safety in Florida. The current annual cost is \$450,384, but will increase to \$452,587 in 2015. The lease ends in April 2017 and limits the agency in configuring/remodeling the space to meet agency needs. FDLE also leases an off-site warehouse/storage facility in Havana, Florida at an annual cost of \$33,462, but will increase to \$36,357 in 2015. The storage facility occupies 5,000 square feet and is filled to capacity. There is currently insufficient space to store FDLE specialty vehicles. Next year the agency will pay almost \$500,000 under the two current private lease agreements.

Given the continuing agency growth, it is necessary to conduct further renovations to accommodate new members as well as complex and vital equipment needed to support critical functions. It is essential for FDLE to make tenant improvements,

| | 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 |
| LAW ENFORCEMENT, DEPT OF | | | | | | 71000000 |
| PGM: INVESTIGAT/FOREN SCNC | | | | | | 71600000 |
| <u>PROVIDE INVESTIGATIVE SVCS</u> | | | | | | 71600200 |
| 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 |
| MINOR REP/REN REG FAC | | | | | | 084419 |
| GENERAL REVENUE FUND | | | | | | |
| -STATE | 137,000 | 137,000 | 137,000 | 137,000 | 137,000 | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AG FCO PLAN FY 2016-17 | POS | AG FCO PLAN FY 2017-18 | POS | AG FCO PLAN FY 2018-19 | POS | AG FCO PLAN FY 2019-20 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| LAW ENFORCEMENT, DEPT OF | | | | | | | | | | 71000000 |
| PGM: INVESTIGAT/FOREN SCNC | | | | | | | | | | 71600000 |
| <u>PROVIDE INVESTIGATIVE SVCS</u> | | | | | | | | | | 71600200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | | | | | <u>1202.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

| | | | | | | | | | | |
|-------------------------|--------|-----------|--|--|--|--|--|--|--|---------|
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| FDLE REGIONAL FAC-NW FL | | | | | | | | | | 084455 |
| GENERAL REVENUE FUND | -STATE | 7,519,600 | | | | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO
 Agency Priority #10

Issue. The Pensacola Regional Operations Center (PROC) occupies a 30,620 square foot facility leased in 1994 by the State of Florida. This 25-year lease ends in September 2019, with no renewal options and includes an escalation clause effective every October. Current lease cost is \$33.33 per square foot, much higher than current Department of Management Services (DMS) rate of \$17.18 and the current Escambia County commercial rate of \$18.00. The lease rate escalates annually and will reach \$35.88 per square foot in October 2018.

In addition to the escalating rent charges, the Florida Department of Law Enforcement (FDLE) has absorbed costs as wear and building age (80+ years) have occurred including maintaining an emergency power generator, replacing the phone system, fixing water leaks and mold issues and assuming responsibility for the security monitoring system. This has been detrimental to job performance and productivity.

Attempts to renegotiate rates to mirror current market or state rates and/or suspend the escalation clause in the contract have been unsuccessful. FDLE can legally terminate the lease agreement early if there is state owned space in Escambia County to accommodate the agency's need. Sufficient state owned space is not currently available within the county.

| | 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 |
| LAW ENFORCEMENT, DEPT OF | | | | | | 71000000 |
| PGM: INVESTIGAT/FOREN SCNC | | | | | | 71600000 |
| <u>PROVIDE INVESTIGATIVE SVCS</u> | | | | | | 71600200 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | <u>1202.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SPECIAL PURPOSE | | | | | | 990S000 |

PROC houses three main operations at its current facility: Investigations and Forensic Science (includes the Regional Crime Laboratory), Criminal Justice Information Services and Criminal Justice Professionalism. These services serve local, state and federal criminal justice agencies and citizens in 10 counties: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Jackson, Calhoun and Gulf. These programs are critical to public safety in Florida.

Resources. The department is requesting \$7,519,600 in General Revenue (non-recurring) to purchase property in Escambia County, Florida with an existing building sufficient to accommodate the provisions of services to the region. Purchasing an existing building is estimated to cost \$1 million and renovation costs are estimated to cost \$6 million. The purchase and renovation project will follow DMS guidelines.

Results. Purchase property in Escambia County with existing building space and renovate space to improve and expand services for the benefit of the region. This will replace a current private lease with a state-owned facility which will realize significant cost savings and acquire ownership of a real estate asset.

Risks. By 2019, the state will have paid approximately \$20 million in rent for a privately owned building (\$8 million to cover the lease for next seven years). The current building is in need of serious costly renovations, which the landlord has been unwilling to provide. At the end of the current lease, FDLE will have to either lease space in another area or sign a new lease with the same owner, despite the building condition, high costs and lack of room for expansion.

Effective dates. Upon receipt of funds.

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| | | | | | | |
|---------------------------|-----------|---------|---------|---------|---------|----------------------|
| TOTAL: LAW ENFORCEMENT | | | | | | <u>1202.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 7,656,600 | 137,000 | 137,000 | 137,000 | 137,000 | 1000 |
| | ===== | ===== | ===== | ===== | ===== | |

| | 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 |
| LAW ENFORCEMENT, DEPT OF | | | | | | 71000000 |
| PGM: CRIM JUST INFORMATION | | | | | | 71700000 |
| <u>PROVIDE INFO NETWORK SVCS</u> | | | | | | 71700100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| MINOR REP/REN REG FAC | | | | | | 084419 |
| GENERAL REVENUE FUND | | | | | | 1000 1 |
| -STATE | 58,290 | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? YES
 Agency Priority #12

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| 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 2015-16 | | FY 2016-17 | | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 71000000 |
| | | | | | | | | | | 71700000 |
| | | | | | | | | | | 71700100 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1603.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PROVIDE INFO NETWORK SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

71000000
 71700000
 71700100
 16
1603.00.00.00
 9900000
 990M000

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|-----------------------------------|---------|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY REQUEST FY 2015-16 | POS | AG FCO PLAN FY 2016-17 | POS | AG FCO PLAN FY 2017-18 | POS | AG FCO PLAN FY 2018-19 | POS | AG FCO PLAN FY 2019-20 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| LAW ENFORCEMENT, DEPT OF | | | | | | | | | | 71000000 |
| PGM: CRIM JUST INFORMATION | | | | | | | | | | 71700000 |
| <u>PREVENTION/CRIME INFO SVCS</u> | | | | | | | | | | 71700200 |
| GOV OPERATIONS/SUPPORT | | | | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | 1603.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| MINOR REP/REN REG FAC | | | | | | | | | | 084419 |
| GENERAL REVENUE FUND | | | | | | | | | | 1000 1 |
| -STATE | 267,190 | | | | | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? YES
 Agency Priority #12

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|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------------|
| 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 | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 71000000 |
| | | | | | | | | | | 71700000 |
| | | | | | | | | | | 71700200 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1603.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

71000000
 71700000
 71700200
 16
1603.00.00.00
 9900000
 990M000

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

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|---------------------------|--------|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AG FCO PLAN FY 2016-17 | POS | AG FCO PLAN FY 2017-18 | POS | AG FCO PLAN FY 2018-19 | POS | AG FCO PLAN FY 2019-20 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | | | | | 71000000 |
| | | | | | | | | | | 71800000 |
| | | | | | | | | | | 71800100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1202.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |
| | | | | | | | | | | 080000 |
| | | | | | | | | | | 084419 |
| GENERAL REVENUE FUND | | | | | | | | | | 1000 1 |
| | -STATE | 276,620 | | | | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

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FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

| 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 2015-16 | | FY 2016-17 | | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 71000000 |
| | | | | | | | | | | 71800000 |
| | | | | | | | | | | 71800100 |
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Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) 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 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| LAW ENFORCEMENT, DEPT OF | | | | | | 71000000 |
| PGM: CRIM JUST PROFESSION | | | | | | 71800000 |
| <u>LAW ENF TRNG/CERTIFIC SVCS</u> | | | | | | 71800200 |
| 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 |
| MINOR REP/REN REG FAC | | | | | | 084419 |
| GENERAL REVENUE FUND -STATE | 38,855 | | | | | 1000 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

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| FY 2015-16 | FY 2015-16 | FY 2016-17 | FY 2016-17 | FY 2017-18 | FY 2017-18 | FY 2018-19 | FY 2018-19 | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| LAW ENFORCEMENT, DEPT OF | | | | | | | | | | 71000000 |
| PGM: CRIM JUST PROFESSION | | | | | | | | | | 71800000 |
| <u>LAW ENF TRNG/CERTIFIC SVCS</u> | | | | | | | | | | 71800200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | | | | | <u>1202.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 99000000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

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