

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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						2393 1
	-STATE		350,000			

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

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 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 nonrecurring Fixed Capital Outlay (FCO) to address maintenance issues that occur as the facility ages. As maintenance is an on-going process, the Division plans to purchase and build training props, purchase vehicle and machinery extrication props, replace 16 bay doors, install exterior security cameras at two gates, replace dorm windows, and conduct additional facility maintenance as needed.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	
FINANCIAL SERVICES										43000000
PGM: INVEST/FORENSIC SVCS										43700000
<u>FORENSIC SERVICES</u>										43700200
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
ARSON LAB-BLDG REP/MAINT										080940
INSURANCE REG TF		-STATE	265,000							2393 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO
 Reference to Long-Range Program Plan: Goal #1: Fight fraud, waste and abuse. Goal #3: Improve efficiency and customer driven value.

This issue provides Fixed Capital Outlay (FCO) funding for the Bureau of Forensic Services (BFS), including \$230,000 to repair the HVAC system and \$35,000 for general repairs and maintenance. The BFS is housed in a facility specially built for it in 1988-90, located in Quincy 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 FCO to accommodate maintenance issues that occur as the facility ages. As maintenance is an on-going process, the Bureau plans to replace storage shelving, paint and purchase painting supplies, replace/re-laminate cabinets in the preparation labs, replace electrical connections, upgrade/replace reception cubicle partitions, and replace the auxiliary AC unit for the main instrument lab. The Lab was appropriated \$35,000 in the current fiscal year for repairs and maintenance of this State-owned building; this request would continue this funding for needed maintenance and upkeep of the Lab.

HVAC SYSTEM: 230,000

This issue requests nonrecurring FCO to replace the HVAC system that is over 20 years old and is failing. A \$352,700 DMS bid estimate for the complete replacement of the existing HVAC system has been obtained. DMS recommends the complete replacement because it is cheaper to replace all of the units rather than do it piece by piece. The Bureau has approximately \$124,000 in existing FCO that can be used to address this issue. The Bureau is requesting an additional \$230,000 for this project.

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 11:57:37 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                SDF 43      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                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                10/14/2016 11:57:37 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST          SDF  43      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      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:                 7                                           *
* TOTAL PCF RECORDS READ:                 4                                           *
* TOTAL ICF RECORDS READ:                 4                                           *
* TOTAL INF RECORDS READ:                 36                                          *
* 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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