

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PROVIDE INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS						160D010
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND	-STATE	250,000-				250,000 2510 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) is requesting funds to continue financing the replacement of ten (10) air conditioning units in its Data Center. This request was approved last fiscal year and the request this fiscal year will be a continuation of funding by an increase in the Deferred-Payment Commodities Contract category and a decrease in the Operating Capital Outlay category. The total cost to replace these units is approximately \$900,000, financed through the State's Consolidated Equipment Financing Program over four (4) years. Funding requested for FY 09-10 will provide \$250,000 to continue payments on new air conditioning units.

These cost figures are based on the following assumptions:

- \* Total cost to install new air conditioning units will be approximately \$900,000,
- \* Installation will be completed during the first quarter of FY 09-10,
- \* Air conditioning units will be financed through the State's Consolidated Equipment Financing Program (CEFP),
- \* Financing term will be four (4) years at no more than 5%, and
- \* Four (4) quarterly payments will be made in FY 2009-10.

FDLE prepared a Schedule IV-B document to support the FY 2008-09 budget issue. The Schedule IV-B provides the business case, cost-benefit analysis, risk assessment, technology planning, and project management information associated with the project.

Background and Strategic Needs:

The Florida Department of Law Enforcement (FDLE) is a statewide law enforcement agency that offers a wide range of investigative and technical services to criminal justice agencies, other government agencies, private organizations and citizens. FDLE operates a Data Center in its headquarters complex in Tallahassee. The Data Center consists of approximately 9,000 square feet of raised floor area for computer equipment and approximately 1,000 square feet used for uninterruptible power supplies, battery banks and transformers. The Data Center houses computer hardware, software and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
PROVIDE INFO NETWORK SVCS										71700100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1600000
BACK OUT OF DEFERRED-PAYMENT										
COMMODITY CONTRACTS										160D010

information required to provide a number of critical information systems. Among these systems are:

- \* Florida Crime Information Center - Florida's central law enforcement message switch linked to the National Crime Information Center (NCIC) and other states
- \* Computerized Criminal History System - central repository of criminal history records
- \* Automated Fingerprint Identification System - central repository for criminal and authorized civil fingerprints
- \* Rapid Identification System - instant biometric identification to support the Jessica Lunsford Act
- \* Sex Offender / Predator System - central registry for Florida sex offenders and predators
- \* Automated Investigation Management System - FDLE case management system
- \* Laboratory Information Management System - FDLE forensic laboratory management system

The Data Center operates on a 7 x 24 x 365 schedule because many of the information systems must be available to law enforcement around-the-clock.

FDLE relies on 12 air conditioning units to provide temperature control in the Data Center (10 Liebert and two (2) Carrier). The two Carrier units were installed in June of 2001. Six (6) Liebert units were moved from FDLE's former Data Center (on Adams Street) to the present headquarters complex in 1990. These units are about 20 years old. Four (4) Liebert units were installed when the new Data Center was constructed. These units are now about 18 years old. FDLE proposes replacing the 10 older units.

These units have reached the end of their expected life cycle. For example, the fan bearings were rated for 100,000 hours of service (or about 11.5 years). Electronic controls on the older units are obsolete and the parts are no longer available, which is a major concern. If the control boards fail, the repair cost will be expensive. The cost for this repair is estimated at \$15,000 to \$18,000 per unit for material and labor to convert the units to the new, supported control boards. The outside condensing units are the same age as the interior units. They are showing significant signs of deterioration due to age, use, and weather. The large condensing coils are showing significant corrosion.

FDLE has a maintenance contract for the air conditioning units. However, replacement of the obsolete control boards is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS						160D010

not covered under our existing maintenance contract. The current maintenance contract will expire in December 2008.

FDLE proposes replacing the 10 older units with new Liebert air conditioning units. This will enable FDLE to use existing wiring, refrigerant lines and unit footprints.

Failure to replace this equipment increases the risk that one (1) or more air conditioning units will fail and FDLE will be forced to shut down mission critical information systems in order to preserve valuable computer hardware in the Data Center. This directly affects Florida law enforcement agencies, other government agencies, private businesses and citizens who rely on FDLE information services.

Project Plan:

FY	# of Payments	Amount
2008-09	2	\$125,000
2009-10	4	\$250,000
2010-11	4	\$250,000
2011-12	4	\$250,000
2012-13	2	\$125,000

(Based on financing \$900,000 for 48 months at 5%.)

Project Schedule:

November 2008	Select vendor & sign contract
January 2009	Deliver equipment and begin installation
March 2009	Complete installation

Summary of Request:

Operating Trust Fund:	
Deferred Payment Commodity Contract	\$ 250,000
OCO	\$ -250,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
								AGY AMD REQ		
								FY 2009-10		
								OVER(UNDER)		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
<u>PROVIDE INFO NETWORK SVCS</u>										71700100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1600000
BACK OUT OF DEFERRED-PAYMENT										160D010
COMMODITY CONTRACTS										160D010

Amended 2009-10 Narrative after February 25, 2009:

The Florida Department of Law Enforcement (FDLE) is requesting that this Legislative Budget Request be rescinded. In Fiscal Year 2008-2009 FDLE was appropriated, in Deferred Commodities Payment category, \$125,000 to fund the project of replacing the ten (10) data center air conditioners. The original request was based on the assumptions that FDLE staff would manage the project, FDLE would assume responsibility for the procurement process, equipment costs would be financed through the State's Consolidated Equipment Financing Program (CEFP), and a single payment would be issued to a contractor after all equipment was installed.

Based on discussions with representative from the Department of Management Services (DMS) and the Department of Financial Services (DFS), FDLE now believes that it would be in the best interest of the State to have DMS manage the project (including the procurement of a contractor and AC units). While there is a cost for working through DMS, this approach offers the following advantages:

DMS provides experienced staff to assume responsibility for managing the project. DMS Division of Real Estate Development and Management is organized to manage this type of project.

DMS will hire mechanical engineering and AC contractor services for FDLE.

DMS will help ensure that technical requirements are clearly documented and met by the contractor. The addition of experienced project management and engineering staff will help to establish a solid contract for the project. DMS will also provide permitting expertise.

Workload (for FDLE staff) associated with managing this project is reduced significantly. This has become increasingly important given recent reduction in positions throughout the agency including Information Resource Management.

Risks associated with attempting to finance a single payment at the end of the project are eliminated. The current economic climate makes the original approach problematic.

DMS is currently managing a roof replacement effort at the FDLE Headquarters Building and the planned air recondition replacement will involve the same roof space and same schedule timeframes. Having DMS managing both contractors should serve to eliminate possible schedule conflicts, disputes and liabilities for roof or equipment damages.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
PROVIDE INFO NETWORK SVCS										71700100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
BACK OUT OF DEFERRED-PAYMENT										160D010
COMMODITY CONTRACTS										

Rather than relying on the CEFPP to finance the project, FDLE proposed using Operating Capitol Outlay (OCO) funding for the Data Center Air Conditioner replacements.

In this fiscal year, IRM has spent virtually no OCO to date and is postponing the annual agency-wide PC replacement. As a result, the OCO normally earmarked for this equipment replacement can be redirected to the AC replacement project.

In the original issue request, the plan was to pay for the deferred payments by transferring spending authority from OCO to the Deferred Payment category. Approval to withdraw this issue will allow the use of OCO authority that is currently in place.

Maximizing the use of OCO money is the best approach to use if DMS is to manage the project.

Project Schedule:

-----  
 March 20, 2009      Select contractor  
 June 30, 2009      Project completion

Summary of Request:

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 Eliminate the following request in Operating Trust Fund:

Deferred Payment Commodity Contract      \$ 250,000  
 OCO      \$ -250,000  
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
PROVIDE INFO NETWORK SVCS										71700100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1600000
ADD BACK OF DEFERRED-PAYMENT										160D020
COMMODITY CONTRACTS										100000
SPECIAL CATEGORIES										105280
DEFERRED-PAY COM CONTRACTS										
OPERATING TRUST FUND										
-STATE	250,000								250,000-	2510 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) is requesting funds to continue financing the replacement of ten (10) air conditioning units in its Data Center. This request was approved last fiscal year and the request this fiscal year will be a continuation of funding by an increase in the Deferred-Payment Commodities Contract category and a decrease in the Operating Capital Outlay category. The total cost to replace these units is approximately \$900,000, financed through the State's Consolidated Equipment Financing Program over four (4) years. Funding requested for FY 09-10 will provide \$250,000 to continue payments on new air conditioning units.

These cost figures are based on the following assumptions:

- \* Total cost to install new air conditioning units will be approximately \$900,000,
- \* Installation will be completed during the first quarter of FY 09-10,
- \* Air conditioning units will be financed through the State's Consolidated Equipment Financing Program (CEFP),
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										1600000
ADD BACK OF DEFERRED-PAYMENT										160D020
COMMODITY CONTRACTS										160D020

uninterruptible power supplies, battery banks and transformers. The Data Center houses computer hardware, software and information required to provide a number of critical information systems. Among these systems are:

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PROVIDE INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS						160D020

FDLE has a maintenance contract for the air conditioning units. However, replacement of the obsolete control boards is not covered under our existing maintenance contract. The current maintenance contract will expire in December 2008.

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OCO	\$ -250,000



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
<u>PROVIDE INFO NETWORK SVCS</u>										71700100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
ADD BACK OF DEFERRED-PAYMENT										160D020
COMMODITY CONTRACTS										

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
ADD BACK OF DEFERRED-PAYMENT										160D020
COMMODITY CONTRACTS										

Rather than relying on the CEFP to finance the project, FDLE proposed using Operating Capitol Outlay (OCO) funding for the Data Center Air Conditioner replacements.

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Project Schedule:

-----  
 March 20, 2009     Select contractor  
 June 30, 2009     Project completion

Summary of Request:

-----  
 Eliminate the following request in Operating Trust Fund:

Deferred Payment Commodity Contract     \$ 250,000  
 OCO   \$ -250,000  
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