

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
EXEC DIR/SPRT SVCS						71150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FDLE REGIONAL FAC-NW FL						084455
GENERAL REVENUE FUND						1000 1
-STATE	29,349,000	4,801,860				

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO

Issue. The 2016 Legislature appropriated \$3 million to initiate design work and the building of a new Pensacola Regional Operations Center (PROC) on state property. By constructing a new facility the state will realize an overall cost savings and acquire ownership of a real estate asset. PROC's growth in operations has outgrown the current leased space which is in need of costly renovations. After an independent market analysis was conducted to evaluate the current property available in Escambia and Santa Rosa counties, new construction was determined to be the most effective option as the analysis indicated available property was not suitable for FDLE's needs.

Since receiving the initial funding, the department formed a steering committee which includes representatives from the Department of Management Services (DMS) and operational subject matter experts. The steering committee had many meetings and conference calls to evaluate and assess space needs in conjunction with recommended industry standards and review draft design proposals to identify efficiencies and cost savings while meeting customer service requests. Based on work completed by the steering committee in conjunction with an architect/engineer selected by DMS, the current architectural designs estimate the need of an 84,704 square foot facility. The design process included feedback from site visits of current FDLE facilities, state owned office buildings and laboratory facilities. The department was able to hire a construction project management firm which is responsible for construction cost projections and the construction scheduling process.

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 which serve local, state and federal criminal justice agencies and citizens in 10 counties. The department is anticipating growth in domestic security functions and biology services and the current location is unable to accommodate expansion and suitable renovations to meet future workloads. Sufficient state space is not currently available within Escambia County and the current lease cost is \$35.69 per square foot, much higher than current DMS rate of \$17.18 and the current county commercial rate of \$22.00.

Resources. The department is requesting a continuation of funding for the new Pensacola regional facility in the amount of \$29,349,000 in general revenue for construction costs. The project will be managed by DMS, and upon completion of construction, the facility will be DMS-managed and become part of the Florida Facilities Pool. The total estimated cost is \$32.3 million for design and construction. An additional \$4.8 million FFE will be required for fixtures, furniture and equipment in FY19-20.

Results. Ensure safe and healthy working conditions for members. Improve and expand services for the benefit of the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
LAW ENFORCEMENT, DEPT OF										71000000
PGM: EXEC DIR/SUPPORT										71150000
<u>EXEC DIR/SPRT SVCS</u>										71150200
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

northwest region.

Risks. If the issue is not funded, FDLE will be forced to re-sign a new lease agreement with the same owner despite the building condition. Based on market research conducted by a DMS-contracted tenant broker, there are no suitable leases in the area to accommodate the agency's unique business needs of investigative and crime lab services.

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.

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GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
GENERAL REVENUE FUND	-STATE	1,000,000		9,000,000						1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Issue. The FDLE-owned Tampa Bay Regional Operations Center (TBROC) facility was constructed in 1991 and consists of 96,753 net square feet. In 2016, a facility condition assessment was conducted to evaluate the site and building, identify issues with the facility and offer recommendations for correction and future maintenance. The resulting report outlined a number of Americans with Disability Act (ADA) compliance issues, facility deficiencies, and preventative maintenance items. Examples of needed work include replacement of damaged and deficient concrete sidewalks, modification of restrooms for ADA compliance and resealing the building exterior to address water intrusion. The multi-year project has an initial estimated cost of \$10 million.

Resources. The department is requesting \$1,000,000 in nonrecurring general revenue to acquire architectural and design services to develop a plan to correct deficiencies and code compliance within TBROC. The architect and engineers will provide design direction, material selections and the construction approach that meets sustainable design and construction. The designs will include ways for TBROC to become more energy efficient, sustainable and easily maintained, including cost effective long life materials.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>EXEC DIR/SPRT SVCS</u>						71150200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPORT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Results. Design direction, material selections and the construction approach that meets sustainable design and construction. TBROC will become more energy efficient, sustainable and easily maintained.

Risks. Inability to fund critical projects necessary to comply with ADA and any deficiencies that may impact operations of the department.

Effective dates. Upon receipt of funds.

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

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TOTAL: EXEC DIR/SPRT SVCS						71150200
BY FUND TYPE						
GENERAL REVENUE FUND.....	30,349,000	13,801,860				1000
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