

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND						1000 1
-STATE	5,112,922					

AGENCY NARRATIVE:

2019-2020 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 department intends to complete the necessary repairs and maintenance in a multi-phase, multi-year project, with an anticipated overall cost of approximately \$11 million. In FY 18-19, the Legislature appropriated \$500,000 in general revenue to begin architectural and design services.

Resources. The department is requesting \$5,112,922 in nonrecurring general revenue to begin the first phase of correcting deficiencies and code compliance within the TBROC facility.

Results. A more energy efficient, sustainable and code compliance facility.

Risks. Inability to fund critical projects necessary to comply with ADA, address current deficiencies and maintain the agency's capital investment.

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.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	37,804,850					

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO

Issue. The 2016 Legislature appropriated \$3 million to initiate design work and to begin the building of a new Pensacola Regional Operations Center (PROC) on state property. FDLE's growth in operations has outgrown the current leased space which is in need of costly renovations. Following 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. By constructing a new facility the state will realize an overall cost savings and acquire ownership of a real estate asset.

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. 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.

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 \$35.88 per square foot, much higher than current DMS rate of \$17.18.

Resources. The department is requesting a continuation of funding for the new Pensacola regional facility in the amount of \$37,804,850 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. An additional \$4.8 million FFE will be required for fixtures, furniture and equipment in FY 20-21.

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

Risks. Forced to re-sign a new lease agreement with the same owner despite the building condition as 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.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
SPECIAL PURPOSE						990S000

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.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	42,917,772					1000
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