

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>INFORMATION TECHNOLOGY</u>						43010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
REMODELING-FLETCHER BLDG						080030
ADMINISTRATIVE TRUST FUND -STATE	250,000					2021 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REMODELING-FLETCHER BLDG IT COMPONENT? YES
 Reference to Long Range Program Plan: Goal #2) Promote Financial Accountability and Transparency; Goal #3) Improve Efficiency and Customer Driven Value.

This issue requests fixed capitol outlay (FCO) for the conversion of data center raised floor space to functional office space. The Department of Financial Services' (DFS) data center was well suited for the era when computing was required large mainframes, round tape drives and much lower capacity data storage. Computing trends over the last decade have led to a substantial reduction in need for the DFS data center's raised floor.

Despite growing demands for automation, DFS has consolidated into small portions of the floor with substantially smaller equipment and by virtualizing, whereby only portions of a machine can dedicated to a customer's purpose rather than a whole machine. With growing reliance on the cloud, the demand for much of the raised floor will likely never be required again, even if the computing needs of other state agencies were further consolidated into DFS facilities.

The interim overlap of contractor and state staff to support FLAIR and PALM, for example, and the growing dependence on contractors for short-term projects call for more work-space. This issue will allow for space that is more open and flexible than the traditional space in the rest of the building, where walls are fixed and meeting rooms closed, thus not conducive to modern collaborative work environments that software developers, engineers, business analysts and consultants find most productive.

Although the dormant portion of the data center raised floor is not designed for office space, it is very open, thus a blank slate on which a low-cost collaborative working environment could be established. The Office of Information Technology proposes covering the expensive raised floor with carpet (in case it is ever needed again) as it is a solid and flexible work platform on which mostly modular, movable walls will be installed. A few structural changes will also be required to the entry-way, fire suppression and cooling systems.

The requested amount is based on consultation with the Department of Management Services.

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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	-STATE	875,000				2393 1

AGENCY NARRATIVE:

2020-2021 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.

RECURRING MAINTENANCE AND REPAIR: 350,000

This issue requests fixed capital outlay (FCO) authority to address maintenance issues that occur as the facility ages. This request includes 200,000 for new air conditioning for Building A; 60,000 for new fire alarm panels for Buildings C, D, and E; 18,000 to replace bay doors in Building D; and the remaining 72,000 for general repairs and on-going maintenance projects as they arise throughout the fiscal year.

The Division of State Fire Marshal is responsible for maintenance and repair of the Florida State Fire College. The Fire College campus is located in Ocala on 37 acres and 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.

FIRE COLLEGE TRAINING GROUNDS REHABILITATION CENTER: 225,000

This funding is to build a second firefighter rehabilitation structure on the Fire College campus. The National Fire Protection Association (NFPA) standard 1583 Standard on Health-Related Fitness Programs for Fire Department Members states that the firefighter rehabilitation area should be an organized system which is an integral part of the training ground. NFPA 1584 establishes the minimum criteria for implementing a rehabilitation process at training events or emergency incidents. Standard operating guidelines must address relief from climatic conditions, rest and recovery, active and/or passive cooling, rehydration, calorie and electrolyte replacement, medical monitoring and further emergency treatment if required. Building the rehabilitation structure will ensure the Bureau of Fire Standards and Training is fully compliant with NFPA 1583 and NFPA 1584.

The bureau has completed construction of one rehabilitation center on campus and the results have been positive. The intent is to build an additional designated structure in the Hazmat/confined space area (approximately 10 acres). The structure will be equipped with running water, ice machine, misting fans, bathroom facilities, showers, seating, electricity, Automatic External Defibrillator (AED) units and first aid supplies. This project will insure that the health and safety of participants of the training activities at the Fire College is a priority and will advance the

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	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

culture of safety for Florida's firefighters.

BUILDING FOR STORAGE OF EQUIPMENT ON FIRE COLLEGE CAMPUS: 300,000

This funding will construct a non-combustible steel building (approximately 100' X 100' by 24' in height) to store all Urban Search and Rescue, Hazardous Materials, and technical rescue equipment. This structure will provide a completely enclosed space with an adequate storage arrangement and will also allow for a training area during adverse weather. The additional training area will also insure consistent delivery, education, and training for Florida's volunteer and career firefighters, and members of the Florida National Guard and U.S. Army during inclement weather. This structure will include plumbing and restrooms for individuals training in this area.

This will allow for expensive training equipment to be stored in one location. Previously, federal funding (Domestic Security) allowed the bureau to purchase tens of thousands of dollars in training equipment. At the time of purchase, the facility did not have the space to properly store all the equipment. The equipment is currently stored at numerous locations around the campus in trailers and metal containers since adequate space is unavailable. Most of these trailers and containers have exceeded their life expectancy and are leaking; putting equipment stored in them at risk of being damaged or rendered inoperable. Much of this equipment is quite expensive and technical in nature.

The current storage system also presents security and inventory control issues. Since the instructional staff using this equipment rotate daily, it is difficult for instructors to maintain a consistent and efficient level of inventory with equipment located in multiple locations. The requested amount also includes funding to properly remove and dispose of the current steel containers.

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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	35,000				2393 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO
 Reference to Long Range Program Plan: Goal #1) Fight Fraud, Waste and Abuse

This issue requests 35,000 in fixed capital outlay funding for the Bureau of Forensic Services (Arson Lab) for general repairs and maintenance. The Bureau of Forensic Services is housed in a facility specially built for it in 1988 - 90 and wholly owned by the Department of Financial Services (DFS). It receives no maintenance or infrastructure support from Department of Management Services (DMS) and must request any fixed capital improvements and funds for maintenance of the facility in a separate Legislative Budget Request (LBR). For the past, several fiscal years we have been granted 35,000 each year to accommodate maintenance issues that occur as facilities age. This issue requests funding to ensure that normal maintenance and repair is continued for state property not maintained by DMS.

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* BPEADL01                               STATISTICAL INFORMATION                09/16/2019 11:26:51 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST          TJM 43      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2    *
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* TOTAL RECORDS READ FROM SORT:           3                                           *
* 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:                 10                                          *
* TOTAL PCF RECORDS READ:                 6                                           *
* TOTAL ICF RECORDS READ:                 6                                           *
* TOTAL INF RECORDS READ:                 91                                          *
* TOTAL ACF RECORDS READ:                 4                                           *
* TOTAL FCF RECORDS READ:                 2                                           *
* 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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