

	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
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>EXEC DIR/SPRT SVCS</u>						71150200
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						1000 1
-STATE	4,887,731					

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AGENCY NARRATIVE:

2020-2021 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.

Over the past 15 years, in conjunction with the DMS Real Estate Development and Management Division, FDLE has completed numerous repairs and upgrades to the TBROC facility. While there are a number of maintenance issues pending with the facility, it is in good operating condition for its intended use.

The department intends to complete the necessary repairs and maintenance in a multi-phase, multi-year project, with an anticipated overall cost of approximately \$17.9 million. In FY 18-19, the Legislature appropriated \$500,000 in general revenue to begin architectural and design services. After completion of Phase 2 of this multi-year project, the department intends to request DMS assume ownership of the facility and it be added to the Florida Facilities Pool.

Resources. The department is requesting \$4,887,731 in non-recurring 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. Department will continue to divert existing funds appropriated for investigative and forensic services to cover repair costs or allow the building to fall into a state of disrepair. 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.

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