

| | 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 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | |
| 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 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| FACILITIES REPAIR & MAINT | | | | | | 080956 |
| OPERATING TRUST FUND | | | | | | 2510 1 |
| -STATE | 5,286,785 | | | | | |

AGENCY NARRATIVE:

2022-2023 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 16 years, in conjunction with the Department of Management Services (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 with an anticipated overall cost of approximately \$18.4 million over four years. The Legislature appropriated \$2.1 million in general revenue to begin phase one of repairs in FY 20-21 and \$4.45 million in general revenue in FY 21-22 for phase two of repairs. Following completion 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 \$5,286,785 non-recurring operating trust fund authority to begin phase three of correcting deficiencies and code compliance within the TBROC facility.

Results. More energy efficient, sustainable and code compliance facility.

Risks. 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.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------------|
| AGY REQUEST | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | |
| FY 2022-23 | | FY 2023-24 | | FY 2024-25 | | FY 2025-26 | | FY 2026-27 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 71000000 |
| | | | | | | | | | | 71150000 |
| | | | | | | | | | | 71150200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1202.00.00.00</u> |
| | | | | | | | | | | 99000000 |
| | | | | | | | | | | 990M000 |

LAW ENFORCEMENT, DEPT OF
 PGM: EXEC DIR/SUPPORT
EXEC DIR/SPRT SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

71000000
 71150000
 71150200
 12
1202.00.00.00
 99000000
 990M000

effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
