

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71600000
										71600100
										12
										<u>1202.00.00.00</u>
										4500000
										4500910
										040000
GENERAL REVENUE FUND		-STATE	812,921					812,921		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

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. In 2020, the department, in partnership with the Department of Management Services (DMS), began a multi-year project to complete necessary repairs, maintenance and upgrades to address code compliance issues and bring the building back to a condition that meets the standards of the Florida Facilities Pool (FFP).

With approximately \$11.85 million in funding secured and the project fully underway, the facility is now eligible for transfer to the Florida Facilities Pool effective July 1, 2022. Once the transfer is complete, the facility will be subject to the standard DMS rental rates established in 255.21, F.S. with an estimated annual lease cost of \$1,712,921. The department does not have sufficient budget to pay this new lease expense.

Resources. The department is requesting \$1,712,921 in recurring general revenue appropriation to cover the cost of the new lease agreement for the Tampa Bay facility.

Results. Meet rental cost obligations for the TBROC facility.

Risks. In ability to enter into a lease agreement for the TBROC facility.

Effective Dates. July 1, 2022.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

LAW ENFORCEMENT, DEPT OF										71000000
PGM: INVESTIGAT/FOREN SCNC										71600000
<u>CRIME LAB SERVICES</u>										71600100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS										4500000
TAMPA BAY FACILITY RENT										4500910

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71600000
										71600200
										12
										<u>1202.00.00.00</u>
										4500000
										4500910
										040000
GENERAL REVENUE FUND		-STATE	900,000					900,000	1000	1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

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LAW ENFORCEMENT, DEPT OF										71000000
PGM: INVESTIGAT/FOREN SCNC										71600000
<u>INVESTIGATIVE SVCS</u>										71600200
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS										4500000
TAMPA BAY FACILITY RENT										4500910

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