

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
<u>FACILITIES MANAGEMENT</u>						72400100
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
CODE CORRECTIONS						990C0000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL ACT						081010
SUPERVISION TRUST FUND						2696 1
-STATE	1,100,000					

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? YES
 ISSUE TITLE: Capital Improvement Plan Code Corrections

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES:

5. Public Safety

LONG RANGE PROGRAM PLAN:

GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (Department) requests nonrecurring budget authority of \$1,100,000 in the Facilities Management budget entity (72400100), within the Supervision Trust Fund (2696) to comply with the Americans with Disabilities Act (ADA).

RETURN ON INVESTMENT (ROI):

This investment will ensure that state buildings are within ADA standards with such items as facility access and restroom accessibility.

IMPACT:

Without this funding there is insufficient budget to address ADA deficiencies within the FFP.

BACKGROUND:

Chapter 255, Florida Statutes, defines requirements for how publicly owned buildings are developed, operated and maintained, including statewide rule related authority for the Department. Sections 255.501 through 255.525, Florida Statutes, comprise the "Building and Facilities Act", which relates specifically to the creation and management of the FFP. This includes implementation of construction appropriations, project management oversight, building maintenance, leasing, and long-range strategic planning to address the state's workspace needs. This chapter also authorizes the Department to operate and maintain state-owned structures, defines energy conservation and building sustainability implementation and directs the Department to develop and maintain a state energy management plan.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: FACILITIES PROGRAM						72400000
<u>FACILITIES MANAGEMENT</u>						72400100
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
LIFE SAFETY PROJ, STW						081400
SUPERVISION TRUST FUND -STATE	800,000					2696 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LIFE SAFETY PROJ, STW IT COMPONENT? YES
 ISSUE TITLE: Capital Improvement Plan Code Corrections

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES:

5. Public Safety

LONG RANGE PROGRAM PLAN:

GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (Department) requests nonrecurring budget authority of \$800,000 in Facilities Management budget entity (72400100), within the Supervision Trust Fund (2696) to provide funding to address correction of fire, life safety and health deficiencies within the Florida Facilities Pool (FFP).

RETURN ON INVESTMENT (ROI):

This investment helps to ensure state buildings are safe for employees and visitors. This includes replacement of fire alarm systems.

IMPACT:

Without this funding, there is insufficient budget to address the correction of fire, life safety and health deficiencies within the FFP.

BACKGROUND:

Chapter 255, Florida Statutes defines requirements for how publicly owned buildings are developed, operated and maintained, including statewide rule related authority for the Department. Sections 255.501 through 255.525, Florida Statutes, comprise the "Building and Facilities Act," which relates specifically to the creation and management of the FFP. This includes implementation of construction appropriations, project management oversight, and building maintenance, leasing, and long-range strategic planning to address the state's future workspace needs. This chapter also authorizes our responsibility for the operation and maintenance of state-owned

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
<u>FACILITIES MANAGEMENT</u>										72400100
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

structures, defines energy conservation and building sustainability implementation and directs the Department to develop and maintain a state energy management plan.

TOTAL: CODE CORRECTIONS										990C000
TOTAL ISSUE.....	1,900,000									

DEBT SERVICE										990D000
FIXED CAPITAL OUTLAY										080000
DEBT SERVICE										089070
FL FACILITIES POOL CLR TF -STATE	4,041,476-									2313 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 ISSUE TITLE: Debt Service

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES:
 5. Public Safety

LONG RANGE PROGRAM PLAN:
 GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:
 The Department of Management Services (Department) requests a reduction in budget authority of \$4,041,476 in the Facilities Management budget entity (72400100), within the Florida Facilities Pool Clearing Trust Fund (2313) based on the decreased debt service obligation for fiscal year 2023-24. This decrease in budget authority is to align budget authority with debt service obligations for fiscal year 2023-24.

RETURN ON INVESTMENT (ROI):
 The proposed decrease will continue to allow the Department to meet the debt service obligations of the Florida Facilities Pool (FFP).

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	AG FCO PLAN FY 2027-28 POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: FACILITIES PROGRAM										72400000
<u>FACILITIES MANAGEMENT</u>										72400100
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CAP. DEPRE. - GENERAL IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repairs

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITY:

5. Public Safety

LONG RANGE PROGRAM PLAN:

GOAL #11: Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.

SUMMARY:

The Department of Management Services (Department) requests \$6,471,913 of non-recurring budget authority in the Facilities Management budget entity (72400100), Statewide Capital Depreciation General category (083400) within the General Revenue (1000) to continue with the fourth and final phase of repairs and maintenance to correct building deficiencies and ensure code compliance as required for all buildings in the Florida Facilities Pool (FFP).

RETURN ON INVESTMENT (ROI):

The continued investment in capital maintenance items in the FFP will provide for an efficient and safe environment for both the employees that are housed in the facilities as well as visitors to facilities.

IMPACT:

Without this funding, there is insufficient budget to address the correction of building deficiencies for the TBROC location. Facilities within the FFP require general building maintenance to include electrical, roofing, plumbing, mechanical, etc. If this issue is not funded, the division will not have the ability to fund critical projects that are necessary for these various building systems.

BACKGROUND:

The TBROC 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.

It has been FDLE's intent to complete the necessary repairs and maintenance with an anticipated overall cost of

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: TECHNOLOGY PROGRAM						72900000
<u>WIRELESS SERVICES</u>						72900200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
SLERS TOWERS - DMS MGD						089978
GENERAL REVENUE FUND						1000 1
-STATE	3,500,000					

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SLERS TOWERS - DMS MGD IT COMPONENT? YES
 ISSUE TITLE: Fixed Capital Outlay SLERS Towers - DMS MGD

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITY:

- 3. Economic Development and Job Creation
- 5. Public Safety

LONG RANGE PROGRAM PLAN:

GOAL #12: To deliver and promote the development of high quality, innovative, cost-efficient technology services.

SUMMARY:

The Department of Management Services (Department) requests non-recurring budget authority of \$3,500,000 in the Wireless Services budget entity (72900200), within the General Revenue Fund (1000), for the relocation and/or reconstruction of Statewide Law Enforcement Radio System (SLERS) public safety communications systems and networks to replace the McCaw leased tower and to provide a radio tower site for land mobile radio, microwave, and satellite services at the new State Emergency Operations Center and Regional Communications Center.

RETURN ON INVESTMENT (ROI):

Public safety communications systems and networks improve communications capability allowing the state and local public safety emergency responders to fulfill their missions more effectively and efficiently in the protection of lives and property for Floridians and visitors. The building and maintenance of radio communications towers would reduce long term costs associated with the continuing escalation of tower leasing costs.

IMPACT:

This is a life-safety issue. Failure to fund the McCaw SLERS radio communications tower and equipment, may result in the inability to provide long term radio system coverage of the SLERS radio system in that region and the state, SLERS users, and public safety emergency responders will be unable to communicate. Failure to construct appropriate radio tower infrastructure for the new Emergency Operations Center and the new Regional Communications Center will result in the inability of those agencies to perform their critical lifesaving functions.

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 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72900000
										72900200
										16
										<u>1603.00.00.00</u>
										9900000
										990S000

MANAGEMENT SRVCS, DEPT OF
 PGM: TECHNOLOGY PROGRAM
WIRELESS SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

72000000
 72900000
 72900200
 16
1603.00.00.00
 9900000
 990S000

BACKGROUND:

The Department operates the Statewide Law Enforcement Radio System under the authority of section 282.709(1)(b), Florida Statutes, providing life safety and public safety services to citizens, businesses, and visitors to the state of Florida.

The McCaw SLERS tower is a leased tower involved in pending litigation. As all SLERS sites are important to continued functionality of the system, the Department is requesting funds to cover relocation of the equipment on this tower to a new site, if necessary, upon completion of the litigation. This tower is in Hillsborough County.

In cooperation and consultation with the Department of Emergency Management and the Department of Highway Safety and Motor Vehicles and the Department of Transportation, the Department is currently planning the construction of a new state-of-the-art State Emergency Operations Center and the relocation of the Tallahassee Regional Communications Center to that facility. Additional radio tower assets will be needed to support those agency emergency and operational activities.

For the new State Emergency Operations Center and Regional Communications Center, the Department has the responsibility to provide a radio tower site for those critical land mobile radio, microwave, and satellite services.
