

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29 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
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
COMPL/AMER DISABIL ACT										081010

SUPERVISION TRUST FUND	-STATE	1,100,000	1,100,000	1,250,000	1,350,000	1,000,000	2696	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO
 ISSUE TITLE: 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 for our customers in the Department of Management Services (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 correct deficiencies within the Florida Facilities Pool (FFP) to comply with the Americans with Disabilities Act (ADA).

RETURN ON INVESTMENT (ROI):

This investment will assist in ensuring 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, and building maintenance, leasing, and long-range strategic planning to address the state's future 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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	1,472,500	1,012,000	1,289,949	787,000	2696 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LIFE SAFETY PROJ, STW IT COMPONENT? NO
 ISSUE TITLE: 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 Department of Management Services (DMS) pool facilities.

SUMMARY:

The Department of Management Services (Department) requests nonrecurring budget authority of \$800,000 in the 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, building maintenance, and leasing and long-range strategic planning to address the state's future workspace needs. This chapter also authorizes the Department to operate and maintain state-owned structures, defines energy conservation and building sustainability

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
CODE CORRECTIONS										990C000

implementation and directs the Department to develop and maintain a state energy management plan.

TOTAL: CODE CORRECTIONS										990C000
TOTAL ISSUE.....	1,900,000	2,572,500	2,262,000	2,639,949	1,787,000					
	=====	=====	=====	=====	=====					

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29 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
DEBT SERVICE										990D000
FIXED CAPITAL OUTLAY										080000
DEBT SERVICE										089070
FL FACILITIES POOL CLR TF -STATE	2,086,797-									2313 1

AGENCY NARRATIVE:

2024-2025 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 Department of Management Services pool facilities.

SUMMARY:
 The Department of Management Services (Department) requests a decrease in budget authority of (\$2,086,797) in Facilities Management budget entity (72400100) within the Florida Facilities Pool Clearing Trust Fund (2313) based on the decreased debt service obligation for Fiscal Year 2024-25. This decrease in budget authority is to align budget authority with debt service obligations for Fiscal Year 2024-25.

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).

IMPACT:
 Without this decrease in budget authority, the budget authority will not be aligned with the debt service obligations for the FFP for Fiscal Year 2024-25.

BACKGROUND:
 Debt Service is a series of payments of interest and principal required on a debt over a given period. The Department makes periodic debt service payments to the State Board of Administration (SBA) on outstanding Florida Facilities Pool Revenue Refunding Bonds, Series 2017A for which SBA is the bond trustee.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
FL FACILITIES POOL CLR TF -STATE	16,029,356					2313 1

		COL A03		COL A06		COL A07		COL A08		COL A09		
		AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
												72000000
												72400000
												72400100
												16
												<u>1601.00.00.00</u>
												9900000
												990I100
												080000
												083401
SUPERVISION TRUST FUND	-STATE		6,789,000									2696 1
=====												

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
CAP. DEP. - GENERAL						083400
GENERAL REVENUE FUND -STATE	6,300,000					1000 1
SUPERVISION TRUST FUND -STATE		3,804,200	5,938,000	5,560,051	6,413,000	2696 1
TOTAL APPRO.....	6,300,000	3,804,200	5,938,000	5,560,051	6,413,000	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CAP. DEP. - GENERAL IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

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 of \$6,300,000 in the Facilities Management budget entity (72400100) within the General Revenue fund (1000) to correct statewide general building deficiencies within the Florida Facilities Pool (FFP).

RETURN ON INVESTMENT (ROI):
 The continued investment in capital maintenance items in the FFP will provide 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 within the FFP. 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:
 Chapter 255, Florida Statutes defines requirements for how publicly owned buildings are developed, operated, and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	POS	

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

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 structures, defines energy conservation and building sustainability implementation and directs the Department to develop and maintain a state energy management plan. The Department has statutory oversight for the construction, operation, custodial care, preventive maintenance, repair, alteration, modification, and allocation of space for all buildings in the FFP and administers the state's lease procurement process. The Department provides shared services to state agencies and local governments allowing them to focus on their core mission providing cost-effective real estate management and recommendations for the operation of pool buildings. The Department advises agencies, the Executive Office of the Governor, and the Florida Legislature on fixed capital outlay project needs and manage the costs associated with pool buildings.

TOTAL: GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	6,300,000									1000
TRUST FUNDS	22,631,559	6,376,700	8,200,000	8,200,000	8,200,000	8,200,000				2000
TOTAL PROG COMP.....	28,931,559	6,376,700	8,200,000	8,200,000	8,200,000	8,200,000				

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	-STATE	2,000,000								1000 1

AGENCY NARRATIVE:

2024-2025 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 PRIORITIES:

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

LONG RANGE PROGRAM PLAN:

GOAL #12: Deliver and promote the development of high-quality, innovative, cost-effective digital and technology services.

SUMMARY:

The Department of Management Services (Department) requests nonrecurring budget of \$2,000,000 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 Elocke (X1017) leased tower.

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 Elocke 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.

BACKGROUND:

The Department operates the Statewide Law Enforcement Radio System (SLERS), under the authority of section 282.709(1)(b),

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
MANAGEMENT SRVCS, DEPT OF										72900000
PGM: TECHNOLOGY PROGRAM										72900200
<u>WIRELESS SERVICES</u>										16
GOV OPERATIONS/SUPPORT										<u>1603.00.00.00</u>
<u>INFORMATION TECHNOLOGY</u>										9900000
CAPITAL IMPROVEMENT PLAN										990S000
SPECIAL PURPOSE										

Florida Statutes, providing life safety and public safety services to citizens, businesses, and visitors to the state of Florida. The Elocke SLERS tower, located in Santa Rosa County, is currently leased by L3 Harris. The tower owner will not agree to the transference of the lease to the Department without a substantial rent increase. As all SLERS sites are important to the continued functionality of the system, the Department is requesting funds to cover the relocation of the equipment on this tower to a new site, if necessary, to avoid a substantial increase in lease cost at the expiration of the current term, which is set to expire in 2026 with no option to renew. These funds are being requested now to provide enough time to secure a new site and complete all the necessary steps to construct a new tower prior to the lease expiration of the Elocke tower site.
