



Government Operations Appropriations Subcommittee

Meeting Packet

**February 18, 2015
10:30 a.m. – 12:30 p.m.
Morris Hall**



The Florida House of Representatives

Appropriations Committee

Government Operations Appropriations Subcommittee

Steve Crisafulli
Speaker

Jeanette Nuñez
Chair

February 18, 2015

AGENDA

10:30 a.m. – 12:30 p.m.
Morris Hall

- I. **Call to Order/Roll Call**
- II. **Presentation by the Department of Management Services**
Tom Berger, Director, Division of Real Estate Development and Management
Overview of Division of Real Estate Development and Services
Real Estate Optimization Plan / Office Space Plan
Florida Facilities Pool – update on the backlog of building repairs and current projects
Update on the implementation of the Facilities Accountability and Communications Tool System
- III. **Staff overview of state data center services**
- IV. **Closing Remarks/Adjourn**

**Department of Management
Services Presentation**



FLORIDA DEPARTMENT of

management
SERVICES

We serve those who serve Florida

Division of Real Estate Development and Management

February 18, 2015

Chad Poppell, Secretary



Program Responsibilities

- **Florida Facilities Pool (Pool)**
 - Bonded building pool established in 1985-86
 - 108 facilities
 - 12.3 million square feet
- **Lease Administration – 1,100 leases**
 - 6 million square feet of Pool leased space
 - 6.7 million square feet of private leased space
 - 30,000 parking contracts
- **Operations and Maintenance**
 - Maintains 12.3 million square feet
- **Building Construction**
 - Design, Construction Management, and Budget Oversight on state facilities
- **Business Support Services**
 - Budget, procurement, contract management



Program Statistics

- **\$225 million commercial leasing company**
- **\$100 million construction company**
- **Division Staff:** 291 full-time positions
- **Division Budget:** \$128 million
- **Vendor Contracts:** \$8.9 million
 - Custodial
 - Security
 - Lawn care
 - Pest control
 - Elevator maintenance
 - Generator maintenance



Florida Facilities Pool

- The 108 Pool facilities are located statewide
- REDM is responsible for a diverse set of resources, including:
 - Capitol and Historic Capitol
 - Office buildings and regional service centers
 - Governor's Mansion
 - Crime laboratories
 - Environmental laboratories
 - Warehouse space



Joseph P. D'Alessandro Building, Ft. Myers

- 235,280 square feet
- 13 agencies





Zora Neal Hurston Building, Orlando

- 388,989 square feet
- 14 agencies





Rohde Building, Miami

- 337,500 square feet
- 9 agencies



Fixed Capital Outlay Update

- FY 13/14 - \$32 million
 - 100% under contract
 - 30.32% complete
- FY 14/15 - \$28.5 million
 - 18.44% under contract
 - 2.64% complete
- FY 15/16 LBR - \$8.2 million



- Facility Management Information System
 - \$4 million to buy and implement new system
 - First phase complete
 - Implementation funding to be released
- Shared Savings for energy projects
 - RFP released
 - Allows for energy efficiencies to be paid from savings/no cost to State



- Real Estate Optimization – Phase 1
 - Governor’s Budget Recommendation of \$733,146 in FY 2015-2016
 - Northeast Florida
 - 5 state agencies (DOT, DCF, APD, FDVA & DMS)
 - 493 structures
 - Standardization of operations, and construction staff, contracts and practices = \$3.8 million in cost reductions by 2018
 - 36 months to achieve cost reductions
 - 12 months to implement
 - 24 months to align staffing, contracts and energy management
 - Previously studied approaches
 - Statewide Implementation
 - Office Space Only
 - Agencies will split their portfolio with DMS

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
HURSTON N. TOWER	GENERATOR REPLACEMENT	122,200	122,200
COLLINS BLDG	SECURITY SYSTEM UPGRADES	20,370	142,570
LARSON BLDG	ELEVATOR RENOVATIONS & UPGRADES	1,265,000	1,407,570
DOUGLAS BLDG	REPLACE SECURITY SYSTEM	45,000	1,452,570
TWIN TOWERS	REPLACE SECURITY SYSTEM	45,000	1,497,570
TRAMMELL BLDG	HVAC RENOVATION (PHASE 2 OF 4)	1,288,788	2,786,358
FDLE CRIME LAB	HVAC PREHEAT COILS & PLENUM RETURN	236,580	3,022,938
DEP LAB COMPLEX	REPLACE SECURITY SYSTEM	45,000	3,067,938
GRIZZLE BLDG	INSTALL ELECTRIC PHASE MONITORS / SURGE SUPPRESSORS	10,257	3,078,195
GRIZZLE BLDG	REPLACE LIGHTING CONTACTORS	10,200	3,088,395
CARR BUILDING	REPLACE SECURITY SYSTEM	45,000	3,133,395
CCOC DOR #2	CORRECT WALKWAY FLOODING	12,400	3,145,795
PARKING GARAGE A	STRUCTURAL SLAB REPAIRS	280,000	3,425,795
COLLINS BUILDING	SECURITY UPGRADES - MAIN ENTRANCES	100,000	3,525,795
PEPPER BLDG	RESTROOM COUNTERTOP REPLACEMENTS	49,335	3,575,130
MONROE CO. RSC	FUME EXHAUST VENTILATOR REPLACEMENT	24,700	3,599,830
CAPITAL STATEWIDE CONTINGNECY OFFICE SPACE RECONFIGURATION		438,047	4,037,877
		415,000	4,452,877
JAMES BUILDING	PARKING LOT SEALCOAT & RESTRIPE	18,550	4,471,427

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
JAMES BUILDING	LOBBY RENOVATION	350,000	4,821,427
JAMES BUILDING	INTERIOR RENOVATION - COMPUTER LAB	100,000	4,921,427
JAMES BUILDING	WALKWAY EDGE REPAIRS	37,000	4,958,427
JAMES BUILDING	PLANTER PRECAST REPAIRS	18,535	4,976,962
FLETCHER BLDG	ENTRANCE & LOBBY REPAIRS / REPLACEMENTS	163,689	5,140,651
HURSTON N. TOWER	PLAZA RENOVATION	1,104,000	6,244,651
TWIN TOWERS	PARKING LOT REPAIRS & REPAVE	529,000	6,773,651
DIMICK BUILDING (REGIONAL SERVICE CENTER)	AUTOMATIC DOOR REPLACEMENTS	60,000	6,833,651
TRAMMELL BLDG	HVAC RENOVATION (PHASE 3 OF 4)	1,288,788	8,122,439
ROHDE RSC	FLOOR 9 RENOVATION SOUTH TOWER	1,610,000	9,732,439
FORT PIERCE RSC	BUILDING SIGNAGE	30,865	9,763,304
CCOC GUNTER BLDG-2540 PSC	RADON MEASUREMENT & SURVEY	5,000	9,768,304
CCOC 4030 APD / DMS	RADON MEASUREMENT & SURVEY	5,000	9,773,304
CCOC 4040 DMS / ELDER AFFAIRS	RADON MEASUREMENT & SURVEY	5,000	9,778,304
CCOC 4050 DMS	RADON MEASUREMENT & SURVEY	5,000	9,783,304
JACKSONVILLE RSC ENERGY PLANT	REPLACE CONDENSER CHILLED WATER PUMPS	49,340	9,832,644

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
JACKSONVILLE RSC ENERGY PLANT	REPLACE SECONDARY CHILLED WATER PUMP	24,698	9,857,342
CCOC EOC SADOWSK-2555	RADON MEASUREMENT & SURVEY	5,000	9,862,342
CCOC RUDD BLDG-2575	RADON MEASUREMENT & SURVEY	5,000	9,867,342
CCOC 4055 EATZ CAFÉ	RADON MEASUREMENT & SURVEY	2,500	9,869,842
CCOC 4070 DC	RADON MEASUREMENT & SURVEY	5,000	9,874,842
CCOC 4025 DOH # 1	RADON MEASUREMENT & SURVEY	5,000	9,879,842
CCOC 2585 DOH # 2	RADON MEASUREMENT & SURVEY	5,000	9,884,842
CCOC 4042 DOH # 3	RADON MEASUREMENT & SURVEY	5,000	9,889,842
CCOC 4052 DOH # 4	RADON MEASUREMENT & SURVEY	5,000	9,894,842
ALACHUA RSC NORTH	RESET FLAGPOLES	12,365	9,907,207
ALACHUA RSC NORTH	UPGRADE PARKING GATE CONTROLLERS	24,700	9,931,907
FDLE OPERATIONS CENTER	CHILLER REPLACEMENT	268,300	10,200,207
PARKING GARAGE #31 CAPITOL	LIGHTING FIXTURE UPGRADE	187,500	10,387,707
PARKING GARAGE #30 HOB	SECURITY BARRIER REPLACEMENT	123,500	10,511,207
CAPITOL BUILDING	REPLACE COVE LIGHTING	185,000	10,696,207
FLETCHER BLDG	RADIANT HEATER SYSTEM REPAIRS	200,000	10,896,207

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
CARLTON BUILDING	DOOR HARDWARE REPLACEMENT	250,000	11,146,207
CARLTON BUILDING	BASEMENT RESTROOM / LOCKER RENOVATION	31,000	11,177,207
CARLTON BUILDING	REPAVE & RESTRIPE PARKING LOTS 8 & 9	60,750	11,237,957
COLEMAN BUILDING	ROOF REPAIRS & RECONFIGURATION	92,400	11,330,357
GRAY BLDG	HVAC SYSTEM CLEAN & SEAL	1,175,000	12,505,357
TRAMMELL BLDG	HVAC RENOVATION (PHASE 4 OF 4)	1,288,788	13,794,145
GORE BLDG	125 TON CHILLER REPL. & NEW COOLING TOWER	660,000	14,454,145
HURSTON S. TOWER	ELEVATOR RENOVATION & UPGRADES	1,104,000	15,558,145
FORT MYERS RSC	ATRIUM UPLIGHT REPLACEMENT	16,000	15,574,145
CCOC CENTRAL ENERGY PLANT	CCOC PARKING LOTS REFURBISHMENT PHASE 3	350,000	15,924,145
CCOC CENTRAL ENERGY PLANT	CCOC PARKING LOTS REFURBISHMENT PHASE 4	350,000	16,274,145
S. PARKING GARAGE ROHDE RSC	REPLACE SECURITY CAMERA SYSTEM	61,700	16,335,845
N. PARKING GARAGE / ROHDE RSC	REPLACE SECURITY CAMERA SYSTEM	61,700	16,397,545
FDLE PARKING GARAGE	CLEAN, CAULK & PAINT	245,970	16,643,515
DIMICK BUILDING (REGIONAL SERVICE CENTER)	PAVEMENT RESURFACING	30,861	16,674,376
GRAY BLDG	EXTERIOR CLEANING	145,750	16,820,126
DEP LAB COMPLEX	EXT CLEANING & SEAL	196,068	17,016,194

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
TURLINGTON EDUCATION BLDG	HVAC SYSTEM CLEAN & SEAL	1,375,000	18,391,194
CARLTON BUILDING	HVAC AIRSIDE RENOVATIONS	4,437,699	22,828,893
DOUGLAS BLDG	HVAC SYSTEM CLEAN & SEAL	375,000	23,203,893
MONROE CO. RSC	SEAL & STRIPE PARKING LOT	43,200	23,247,093
N. BROWARD RSC	REPLACE PARKING LOT LIGHTING	25,000	23,272,093
N. BROWARD RSC	SEALCOAT & RESTRIPE PARKING LOT	56,400	23,328,493
HURSTON N. TOWER	HVAC SYSTEM RENOVATION	3,906,603	27,235,096
CARLTON BUILDING	PLUMBING SYSTEM & RESTROOM REPLACEMENTS	2,160,470	29,395,566
PARKING GARAGE / DAYTONA RSC	REPLACE SIGNAGE & RESTRIPE UPPER DECK	49,350	29,444,916
ELLIOT BLDG	SECOND FLOOR VAV	340,000	29,784,916
DEP LAB COMPLEX	REMOVE ABANDONED CHILLERS	80,100	29,865,016
TRAMMELL BLDG	REPAVE & RESTRIPE PARKING LOT	461,800	30,326,816
DAYTONA BEACH R S C	RESTROOM REPAIR / REPLACEMENT -- PENDING ADA REPORT	85,000	30,411,816
FDLE MAIN	REPAVE & RESTRIPE PARKING LOT	380,000	30,791,816
MONROE CO. RSC	REPLACE PARKING LOT LIGHTING	22,850	30,814,666
FORT PIERCE RSC	REPAVE & STRIPE PARKING LOT	344,090	31,158,756
CARR BUILDING	REPAVE & RESTRIPE PARKING LOT 71	178,220	31,336,976

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
HARGRETT BLDG	RESEAL & RESTRIPE PARKING LOT	60,000	31,396,976
ALACHUA RSC NORTH	PARKING LOT REPAIRS	80,237	31,477,213
PARKING GARAGE A	LIGHTING REPLACEMENT @ GARAGE "A"	43,750	31,520,963
PARKING GARAGE E	LIGHTING REPLACEMENT @ GARAGE "E"	75,000	31,595,963
PARKING GARAGE B	LIGHTING REPLACEMENT @ GARAGE "B"	50,000	31,645,963
PARKING GARAGE C	CLEAN GARAGE DECKS	44,309	31,690,272
PARKING GARAGE #1	PRESSURE CLEAN INTERIOR STRUCTURE	47,200	31,737,472
PARKING GARAGE #1	LIGHTING REPLACEMENTS	77,125	31,814,597
PARKING GARAGE #1	INTERIOR PAINTING	87,824	31,902,421
PARKING GARAGE D	INTERIOR PAINTING	14,833	31,917,254
PARKING GARAGE D	LIGHTING REPLACEMENT @ GARAGE "D"	60,000	31,977,254
PARKING GARAGE #50	LIGHTING REPLACEMENT @ TURLINGTON GARAGE	125,000	32,102,254
PARKING GARAGE #50	EXT REPAIRS -- TREE PLANTER AREA	75,000	32,177,254
HURSTON PARKING GARAGE	GARAGE REFURBISHMENT & PAINTING	1,297,812	33,475,066
PARKING GARAGE / DAYTONA RSC	REPLACE UPPER DECK LIGHTING	25,000	33,500,066
PARKING GARAGE / DAYTONA RSC	INTERIOR PAINTING, PARKING GARAGE	123,159	33,623,225

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
PARKING GARAGE #34	SURFACE REPAIRS - RE-REQ	62,379	33,685,604
S. PARKING GARAGE ROHDE RSC	REPLACE UPPER DECK LIGHTING	25,000	33,710,604
N. PARKING GARAGE / ROHDE RSC	REPLACE UPPER DECK LIGHTING	25,000	33,735,604
PARKING GARAGE / FORT MYERS RSC	UPGRADE POLE LIGHTING AT TOP DECK AND PKG. LOT	25,000	33,760,604
TURLINGTON EDUCATION BLDG	REMOVE ABANDONED COOLING TOWERS	85,000	33,845,604
CAPITOL BUILDING	EXT LIGHTING REPLACEMENT	341,390	34,186,994
ROHDE RSC	E & W COURTYARD REPAIRS / REPLACEMENTS	399,400	34,586,394
DAYTONA BEACH R S C	CEILING TILE REPLACEMENT -- OLD WIRE REMOVAL	277,000	34,863,394
DEP LAB COMPLEX	CEILING REPLACEMENT	33,633	34,897,027
FDLE MAIN	EXTERIOR RAILINGS & RETAINING WALL REPAIRS	45,700	34,942,727
CCOC CENTRAL ENERGY PLANT	GUTTER & DOWNSPOUT REPAIR	104,700	35,047,427
HARGRETT BLDG	FENCE PAINTING & REPAIRS	25,000	35,072,427
OPA-LOCKA RSC NORTH	EXT PRESSURE WASH & PAINTING	22,000	35,094,427
PARKING GARAGE C	LIGHTING REPLACEMENT	1,328,944	36,423,371
CAPITOL BUILDING	HVAC SYSTEM RENOVATION PHASES 1, 2 & 3	10,663,000	47,086,371
CAPITOL BUILDING	WALLER PARK (CAPITOL PLAZA) RENOVATION PHASE II	5,193,000	52,279,371
CAPITOL BUILDING	WALLER PARK (CAPITOL PLAZA) RENOVATION PHASE III	2,159,000	54,438,371
CAPITOL BUILDING	WALLER PARK (CAPITOL PLAZA) RENOVATION PHASE IV	5,116,000	59,554,371

DMS Fixed Capital Outlay General Building Repairs

Building Name	Title	Req. Amt.	Cumulative Total
CAPITOL BUILDING	LOUVER REMOVAL & WINDOW REPLACEMENT	5,028,000	64,582,371
COLEMAN BUILDING	WINDOW UPGRADE	9,900	64,592,271
HOLLAND BLDG	WINDOW REPLACEMENT	500,000	65,092,271
HOLLAND BLDG	HVAC CLEANING & REPLACEMENT	2,009,822	67,102,093
TWIN TOWERS	AIR SIDE (HVAC) RENOVATION	6,000,000	73,102,093
DIMICK BUILDING (REGIONAL SERVICE CENTER)	HVAC AIRSIDE & CEILINGS RENOVATION - PHASES 1&2	4,799,510	77,901,603
ELLIOT BLDG	WINDOW REPLACEMENT	300,000	78,201,603
GORE BLDG	EXTERIOR REPAIRS & WATERPROOFING	300,000	78,501,603
GORE BLDG	RESTROOM RENOVATION	86,250	78,587,853
GORE BLDG	UPGRADE PARKING LOT LIGHTING	200,000	78,787,853
GRAND TOTAL		78,787,853	

DMS Life, Health and Safety Repairs

<u>Building Name</u>	<u>Title</u>	<u>Request Amt.</u>
LAKELAND RSC	REPLACE DIESEL FIRE PUMP W/ ELECTRIC	121,300
DEP LAB COMPLEX	REPLACE FIRE ALARM SYSTEM	350,000
PARKING GARAGE #30 HOB	FIRE SPRINKLER SYSTEM REPLACEMENT	250,000
PARKING GARAGE #29 SOB	FIRE SPRINKLER SYSTEM REPLACEMENT	250,000
		\$ 971,300

Florida Facilities Pool - ADA Cost Estimate

Building	Original Survey ADA Cost Estimate	ADA Immediate Need ¹	ADA Subsequent Need ²
1st District Court of Appeals	\$205,453.71	\$54,033.21	\$151,420.50
Alachua RSC East	\$40,546.76	\$37,775.43	\$2,771.33
Alachua RSC North	\$46,828.78	\$26,618.13	\$20,210.65
Benton	\$1,492,996.26	\$545,422.71	\$947,573.55
Bob Martinez - 6 story	\$3,028,479.83	\$392,089.53	\$2,636,390.30
Bob Martinez Lab - 4 story	\$2,664,313.52	\$399,301.93	\$2,265,011.59
Carr	\$951,134.02	\$318,291.96	\$632,842.06
Carlton	\$8,115,451.52	\$441,022.26	\$7,674,429.26
Capitol	\$3,545,630.55	\$1,652,874.30	\$1,892,756.25
Capitol-Historic	\$1,084,798.47	\$666,559.11	\$418,239.36
CCOC 4075 (Betty Easley Center)	\$250,561.08	\$154,927.08	\$95,634.00
CCOC 4070	\$1,056,755.70	\$381,739.05	\$675,016.65
CCOC 4065 (Central Energy Plant)	\$351,016.63	\$142,175.88	\$208,840.75
CCOC 4052	\$363,608.44	\$157,796.10	\$205,812.34
CCOC 4055 - Cafeteria Bldg	\$256,617.90	\$246,257.55	\$10,360.35
CCOC 4050	\$919,680.30	\$322,764.75	\$596,915.55
CCOC 4042	\$374,437.09	\$160,655.25	\$213,781.84
CCOC 4040	\$1,051,177.05	\$454,261.50	\$596,915.55
CCOC 4030	\$921,274.20	\$310,810.50	\$610,463.70
CCOC 4025	\$420,660.19	\$217,836.41	\$202,823.78
CCOC 2585 (SRC)	\$286,503.53	\$190,869.53	\$95,634.00
CCOC 2585 BLDG 2	\$374,437.09	\$160,655.25	\$213,781.84
CCOC 2575 - Hurley Rudd EOC	\$602,693.44	\$213,582.60	\$389,110.84
CCOC 2555 EMS	\$1,021,689.90	\$561,052.80	\$460,637.10
CCOC Pavillion	\$13,548.15	\$13,548.15	\$0.00
CCOC 2540	\$980,248.50	\$565,824.50	\$414,424.00
Coleman	\$396,512.60	\$360,849.09	\$35,663.51
Collins	\$9,093,349.02	\$704,972.10	\$8,388,376.92
Daytona Beach RSC	\$2,802,066.33	\$521,832.99	\$2,280,233.34
Dimick	\$3,543,548.61	\$663,211.92	\$2,880,336.69
DOR #1	\$452,667.60	\$82,882.80	\$369,784.80
DOR #2	\$1,496,672.10	\$162,577.80	\$1,334,094.30
DOR #3	\$478,170.00	\$95,634.00	\$382,536.00
Douglas	\$4,828,720.05	\$571,413.15	\$4,257,306.90
Elliott	\$825,321.42	\$449,479.80	\$375,841.62
FDLE Orlando-Crime Lab	\$1,221,724.35	\$476,576.10	\$745,148.25
FDLE Miami	\$782,445.51	\$239,881.95	\$542,563.56
FDLE Tallahassee	\$1,583,699.04	\$558,661.95	\$1,025,037.09
Fletcher	\$6,123,763.80	\$651,905.10	\$5,471,858.70
Florida Records Storage	\$1,040,816.70	\$574,760.34	\$466,056.36
Ft. Myers-D'Alessandro	\$4,994,804.43	\$665,612.64	\$4,329,191.79
Gore	\$4,115,449.80	\$600,900.30	\$3,514,549.50
Governors Mansion	\$656,846.19	\$656,846.19	\$0.00
Gray	\$3,370,460.94	\$1,199,250.36	\$2,171,210.58
Grounds	\$205,613.10	\$1,593.90	\$204,019.20
Grizzle	\$1,949,020.92	\$693,505.89	\$1,255,515.03
Hargrett	\$399,271.95	\$172,938.15	\$226,333.80
Holland	\$3,747,896.46	\$748,176.66	\$2,999,719.80

Florida Facilities Pool - ADA Cost Estimate

Building	Original Survey ADA Cost Estimate	ADA Immediate Need ¹	ADA Subsequent Need ²
House Office Building	\$2,576,379.96	\$1,000,969.20	\$1,575,410.76
Hurston North	\$5,758,601.31	\$633,575.25	\$5,125,026.06
Hurston South	\$4,411,118.25	\$416,007.90	\$3,995,110.35
Hurston Parking Garage	\$64,154.48	\$64,154.48	\$0.00
Jacksonville RSC A	\$1,051,974.00	\$431,946.90	\$620,027.10
Jacksonville RSC B	\$1,073,969.82	\$453,942.72	\$620,027.10
Jacksonville RSC C - Central Energy	\$140,900.76	\$0.00	\$140,900.76
Jacksonville RSC D - Cafeteria	\$366,915.78	\$366,915.78	\$0.00
Jacksonville RSC FDLE Bldg. E	\$455,217.84	\$224,739.90	\$230,477.94
Jacksonville RSC Dispatch Bldg. F	\$270,166.05	\$270,166.05	\$0.00
James	\$3,347,030.61	\$617,158.08	\$2,729,872.53
Knott	\$2,985,534.09	\$686,173.95	\$2,299,360.14
Larson	\$3,398,991.75	\$631,981.35	\$2,767,010.40
Maintenance Warehouse	\$234,781.47	\$25,980.57	\$208,800.90
Monroe RSC	\$1,105,130.57	\$548,221.91	\$556,908.66
North Broward RSC	\$1,051,495.83	\$558,980.73	\$492,515.10
Opalocka North & South	\$1,004,316.39	\$698,925.15	\$305,391.24
OPCON - "F Building"	\$228,804.35	\$185,290.88	\$43,513.47
Parking Garage E (RA Gray Bldg)	\$810,099.68	\$810,099.68	\$0.00
Parking Garage 1	\$80,332.56	\$80,332.56	\$0.00
Parking Garage 2	\$152,855.01	\$152,855.01	\$0.00
Parking Garage 29 (SOB)	\$25,502.40	\$25,502.40	\$0.00
Parking Garage 30 (HOB)	\$26,936.91	\$26,936.91	\$0.00
Parking Garage A	\$115,079.58	\$115,079.58	\$0.00
Parking Garage B	\$115,079.58	\$115,079.58	\$0.00
Parking Garage C	\$32,834.34	\$32,834.34	\$0.00
Parking Garage 34	\$58,097.66	\$58,097.66	\$0.00
Parking Garage 50	\$104,719.23	\$104,719.23	\$0.00
Parking Garage D	\$272,955.38	\$272,955.38	\$0.00
Pepper	\$4,244,954.18	\$858,235.46	\$3,386,718.72
Peterson	\$2,230,264.58	\$601,298.78	\$1,628,965.80
Rohde North	\$4,471,527.06	\$589,743.00	\$3,881,784.06
Rohde South	\$5,280,909.48	\$555,792.93	\$4,725,116.55
Rohde N & S Parking Garages	\$1,174,704.30	\$1,042,410.60	\$132,293.70
Sebring	\$2,320,479.32	\$808,187.00	\$1,512,292.32
Senate	\$2,805,423.39	\$2,805,423.39	\$0.00
Trammell	\$4,023,800.55	\$745,945.20	\$3,277,855.35
Turlington & Garage #50	\$7,724,039.40	\$126,715.05	\$7,597,324.35
Total	\$150,125,461.43	\$37,385,583.19	\$112,739,878.24

Notes:

1. The 'ADA Immediate Need' includes all costs associated with providing an accessible route from the parking lot to the elevator lobby and the upgrade of one set of restrooms.
2. The 'ADA Subsequent Need' includes the balance of needs identified in the original ADA survey.

**State Data Center
Services Overview**

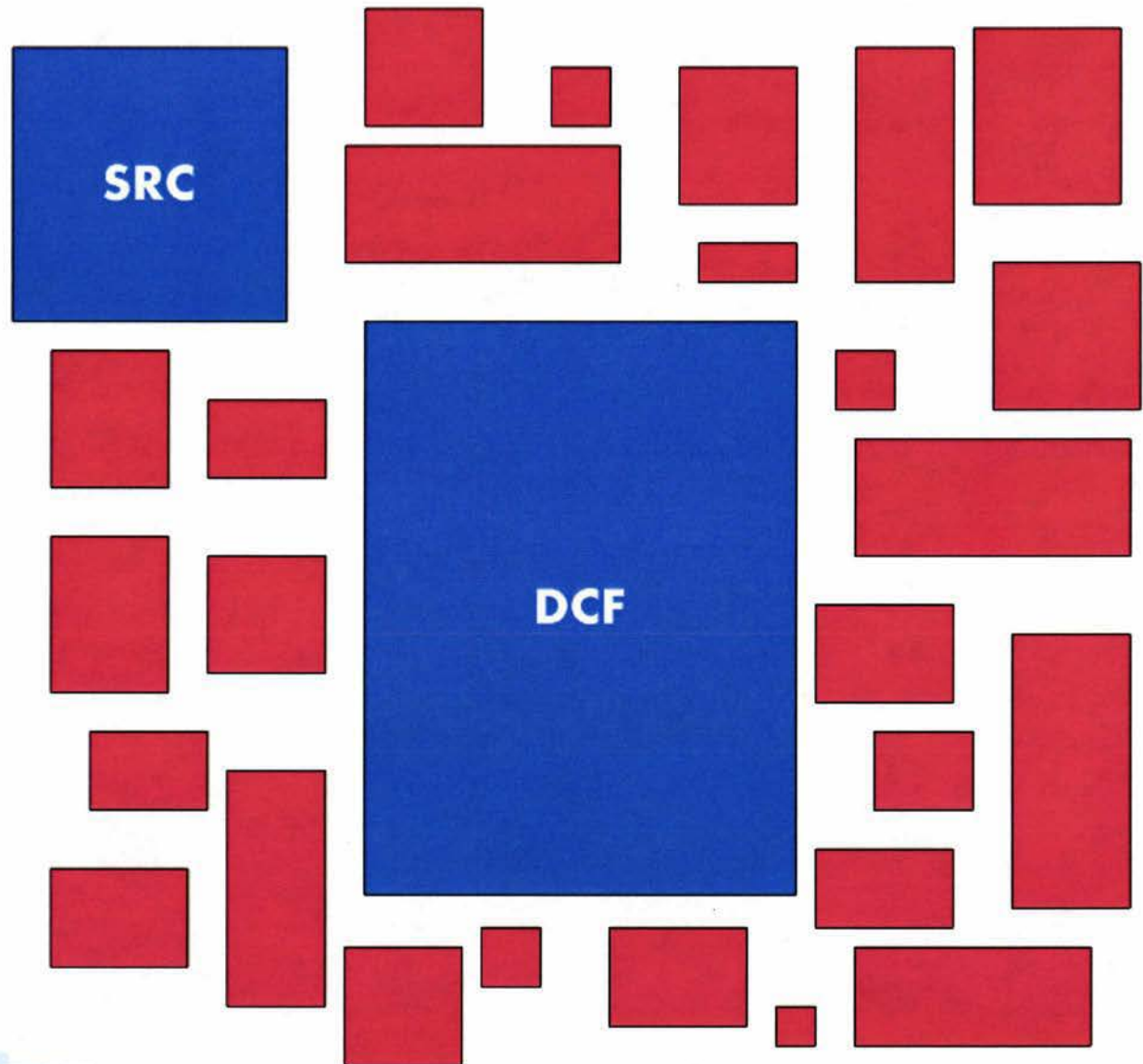
Overview State Data Center Services

**House Government Operations
Appropriations Subcommittee**

February 18, 2015

Background – Before 2008

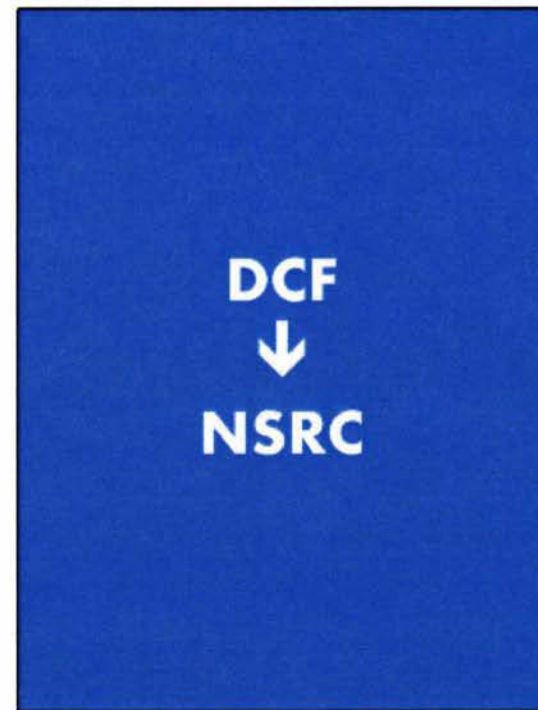
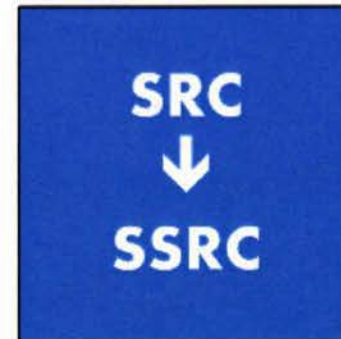
- 43 state agency data centers; about 42% of floor space unused.
- 3 of the top 20 data centers were less than 60% occupied.
- Shared Resource Center (SRC) & DCF data center were the biggest.
- State has too many data centers compared to what it needs.



Background – 2008 Legislation

2008 – Law passed that:

- Created two primary data centers (PDC):
 - Southwood Shared Resource Center
 - Northwood Shared Resource Center
- Required all state agency data centers to be consolidated into a PDC by 2019.
- Consolidations have realized savings of **(\$14.7M)**.

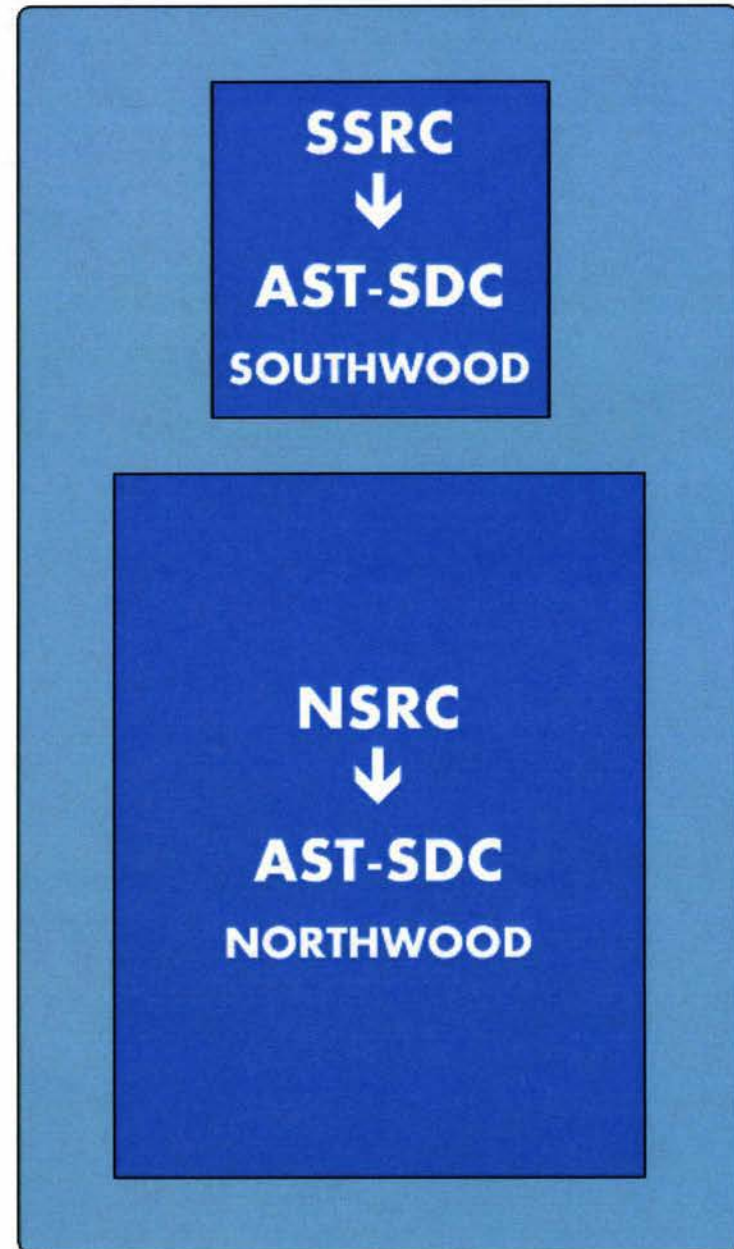


Current Structure

2014

- Agency for State Technology (AST) created.
 - SSRC & NSRC transferred to AST.
 - State Data Center (SDC) established which includes the Northwood & Southwood facilities.
- By law, SDC must provide services that are either hosted on-premise or externally through a third-party provider.
- All data center services must comply with applicable federal & state laws, regulations & policies.

State Data Center (SDC)

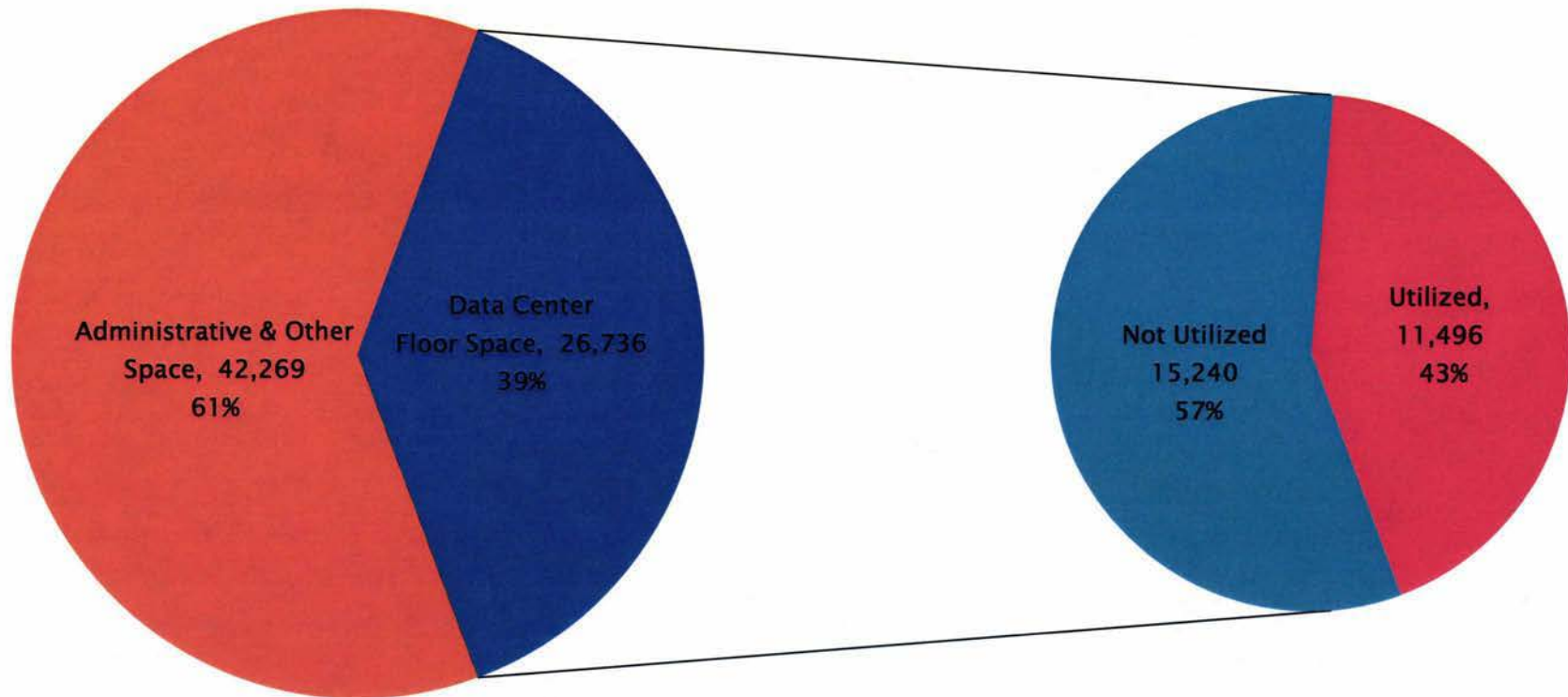


State Data Center - Northwood

Northwood Facility – 69,005 Square Feet

Private–Leased Facility with 11 state agency customers

■ Data Center Floor Space Available ■ Data Center Floor Space Utilized ■ Administrative & Other Space

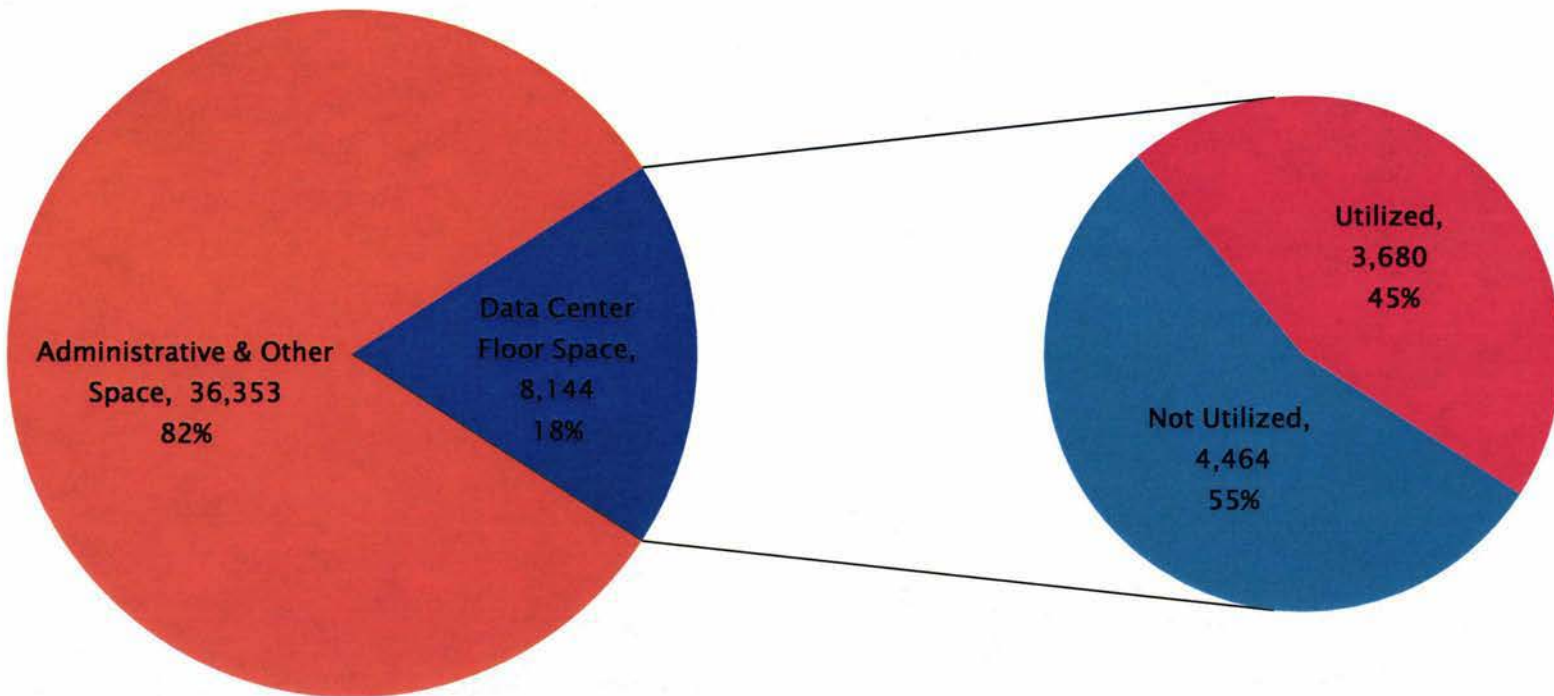


State Data Center - Southwood

Southwood Facility – 44,497 Square Feet

State-owned facility – 25 state agency customers

■ Data Center Floor Space Available ■ Data Center Floor Space Utilized ■ Administrative & Other Space



Evolution of Data Centers

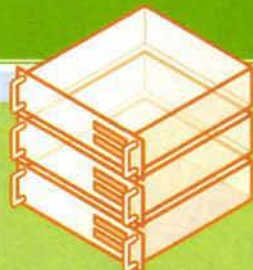
On Premises

Cloud Computing

Traditional
Data Center



Virtualized
Data Center



On-
Premises/
Hosted



Off Premises



Cloud Computing

- Cloud computing - the delivery of hosted computing services via Internet technologies. Cloud computing enables agencies to consume these services as a utility – similar to electricity or a telephone service – rather than building and maintaining computing infrastructures.
 - 2014 NASCIO study:
 - 20% of states are now highly invested in cloud-based services.
 - Nearly $\frac{3}{4}$ of states already have some applications in the public cloud and are considering more.
- Infrastructure as a service (IaaS) is a type of cloud service that involves renting the infrastructure, servers, storage, & networking, on demand & in a pay-as-you-go scalable model. Cloud adopters:
 - Central Intelligence Agency & General Services Administration
 - California
 - Pennsylvania

Cloud Computing Service

Center for Digital Government's *"Meeting the Needs of Government Now and in the Future"*

"If there is one technology that has most impacted government IT for the past 5 years, it is the cloud. Few technologies have the same power to transform government operations, lower costs and improve service delivery."

"Agencies no longer have the resources available to invest in on-premises infrastructure and its attendant maintenance costs. For those agencies, the cloud offers modern flexible capabilities without large upfront capital investments."

2011 Photo of Northwood Data Center



State Data Center (SDC) Issues

Five years since the start of data center consolidations, SDC is faced with:

- *Significant amounts of unused floor space*
 - SDC is totally cost-recovered, whether space is used or not, customers pay for it.
 - Physical footprint of SDC will continue to shrink.
- *Aging computer equipment*
 - Most of the computer equipment transferred to the SDC during consolidations had been in operations at the agencies for years.
 - Some of this equipment continues to be in operation @ SDC.
- *Advancements made in data center technologies since 2008.*

Potential Options for Addressing Issues

Option 1 – *Continue current operations at both Northwood & Southwood facilities and make financial & engineering investments into the infrastructure and architecture at both facilities.*

- Upfront capital investment would be required.
 - AST's FY 15-16 LBR includes \$3M in upfront capital investments for FY 15-16 with total out-year costs of \$14.5M.
- Does not address significant unused floor space issue.
- Continues providing on-premise data center services at 2 locations.
- Allows state to have complete ownership/control of the infrastructure & its operations.
- Does not involve any potential risks associated with a transition.

Potential Options for Addressing Issues

Option 2 – *Transfer all Northwood state agency data center customers to the Southwood facility.*

- Upfront capital investment may be required to address any infrastructure and/or power needs resulting from additional customers moving into Southwood facility.
- Ultimately allows state to reduce square footage of SDC.
 - While data center floor space is addressed, Northwood Centre is one of the state's 4 master leases through 2019.
 - State would need to either fill the space vacated by the data center or address the fiscal impact.
- Continues providing on-premise data center services at 1 location as opposed to 2.
- Allows state to have complete ownership/control of the infrastructure & its operations.

Potential Options for Addressing Issues

Option 3 – Complete assessment of current legacy applications @ Northwood and Southwood facilities to identify those that, with little to no modifications, can be transferred to a cloud service if:

- Same or improved level of service can be provided and @ less cost than what state agency is currently paying.
- All applicable federal/state security, privacy & auditing requirements can be complied with.
- Located in the United States.
- Minimizes upfront capital investment.

Potential Options for Addressing Issues

Option 3 – *Continued:*

- Ultimately allows state to reduce square footage of SDC.
 - While data center floor space is addressed, Northwood Centre is one of the state's 4 master leases through 2019.
 - State would need to either fill the space vacated by the data center or address the fiscal impact.
- Takes advantage of advancements in data center technologies emphasizing cost savings & efficiencies.

Questions?

