

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
SPECIAL PROJ/IMPR-A						080016
GENERAL REVENUE FUND -STATE		3,025,000	4,300,000	3,675,000	3,175,000	1000 1
HIGHWAY SAFETY OPER TF -STATE	3,740,000					2009 1
TOTAL APPRO.....	3,740,000	3,025,000	4,300,000	3,675,000	3,175,000	

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO  
 SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES

Long-Range Program Plan Approved Activity: Property Management

This issue requests \$3,740,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$14,175,000 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on assessment of Neil Kirkman building and associated facility system groups, which include building, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. Additionally, funding is requested for statewide facilities as part of a Five Year Capital Improvement Plan, which is necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

The Neil Kirkman Building (NKB) spans over 380,836 square feet. The first phase was constructed in 1956, with wing additions made in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. The Department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems and those environments improve customer service and safety. Requested in priority order for Fiscal Year 2016-17 are the following projects:

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to renovate the third floor of the Neil Kirkman B-Wing Central to continue the replacement of the Kirkman building's outdated HVAC systems, electrical panels/wiring, and other issues that may arise from the renovation. Also included in the renovation will be interior walls and finishes, lighting and ceilings. These updates

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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

will improve energy efficiency, reduce system failures and provide a safe environment for the employees of the Department.

MINOR RENOVATIONS - NKB TAX COLLECTOR LOCATION AND MAIL BUILDING: \$462,000

This issue requests \$462,000 to renovate additional space in the Kirkman Building Mail Center and in the Tax Collector Office housed in the Neil Kirkman Building. These projects are discussed as follows:

A. Kirkman Building Mail Center - \$62,000

Funding is requested to renovate an approximately 750 square foot space to support materials management and processing activities in a separate room of the Mail Center. This will ensure fair handling of time sensitive or competitive documents such as bid packages.

B. Tax Collector Office - \$400,000

Funding is requested for minor renovations to office space currently occupied by BAR to accommodate additional Leon County Tax Collector staff who will moving from an office slated to be closed soon.

PLUMBNG - B-WING SOUTH PLUMBING STACK: \$675,000

This issue requests \$675,000 to replace the heavy plumbing system and restrooms including ADA renovation. This 50+ year old plumbing in the B-Wing of the Kirkman building needs to be addressed to prevent plumbing system failures.

ELECTRICAL - GENERATOR: \$250,000

This issue requests \$250,000 for the replacement/installation of a 275 KW generator to provide the Neil Kirkman Building with a reliable emergency power source. This will replace the 35 year old generator used to provide power for the building's emergency lighting, door access and some communication closets.

HVAC - NEIL KIRKMAN BUILDING: \$450,000

This issue requests \$450,000 for the replacement 5 air handler units (AHU), upgrade of cooling towers and refurbishment of a 500-ton chiller. These projects are discussed as follows:

A. Kirkman Building Air Handler Units - \$100,000

Funding is requested to replace 5 air handler units (AHU) in the Neil Kirkman Building. This is part of a five year plan to replace the AHU throughout the Neil Kirkman Building to improve performance and prevent the occurrence of numerous operational problems or HVAC system shutdown.

B. Upgrade Cooling Towers - \$175,000

Funding is requested for the implementation of the design to upgrade the cooling towers, including change of the fill due

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

to deposit buildup, and the splitting of the cooling towers piping to allow each to function independently. This separation will allow maintenance and repairs to be performed on one tower without disruption in service.

C. Refurbish One 500-ton Chiller - \$175,000

Funding is requested to refurbish one of the two 500-ton chillers. The current chiller parts, such as the chiller driver, will be obsolete in 4-5 years and parts will not be available.

ASBESTOS REMEDIATION AND MOLD/MILDEW SURVEYS - STATEWIDE: \$100,000

This issues requests \$100,000 for asbestos remediation and mold/mildew surveys used to identify and plan for the elimination of contamination and the possible causes of any moisture contributing to the growth of mold/mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Immediate response to water damage helps prevent mold/mildew growth and the degradation of indoor air quality. The normal breakdown of materials, due to age, in these older buildings increases the risk of exposure. Unexpected repairs to any of the Department's older buildings and pipes often involve the removal of some type of asbestos material. Statewide funding is requested to allow prompt handling of unexpected issues with minimal service disruption at any of the state-owned facilities.

CEILING TILE/GRID, LIGHTING AND FLORRING - STATEWIDE: \$250,000

This issue requests funding for the replacement of worn and damaged ceiling tile/grid and flooring. Over 30 years of use has produced the worn conditions visible in flooring and ceiling tiles. There is also staining & discoloration of ceilings as a result of smoking, a practice that was allowed inside of buildings in the past. Replacement of the ceiling tiles/grids provides a unique opportunity to upgrade old lighting systems with new Energy Efficient LEDs and enables the continuation of efforts to reduce energy consumption and costs

PAVING - STATEWIDE: \$250,000

This issue requests funding for paving, sealcoat, stripe of the Department's parking lots. If left unaddressed, paving issues will result in far more expensive repairs. Sealcoat & striping enables the Department to maintain safe, functional and aesthetically pleasing parking lots throughout the state.

ADA SITE ASSESSMENT SURVEY - NEIL KIRKMAN BUILDING: \$28,000

This issue requests funding for an ADA Site Assessment Survey at the Kirkman Building to identify critical ADA deficiencies. This is the first step in moving the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the survey will be used to plan and outline the corrective actions necessary.

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

HVAC - STATEWIDE: \$75,000

This issue requests funding to promptly handle sudden heating, ventilation, and air condition system failures statewide, thereby avoiding adverse effects on critical computer systems and enabling a comfortable environment be maintained for customers and employees.

The Five Year Capital Improvement Plan is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Major Interior Renovations (B-Wing 3Fl)	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Minor Renovations (Mail Center Tax Collector)	\$ 462,000	\$ 0	\$ 0	\$ 0	\$ 0
Plumbing (Plumbing Stack Replacement)	\$ 675,000	\$ 675,000	\$ 675,000	\$ 500,000	\$ 0
Electrical (Generator Installation)	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC (Kirkman Building Repairs /Maintenance)	\$ 450,000	\$ 275,000	\$ 550,000	\$ 100,000	\$ 100,000
Mold/Mildew/Asbestos Abatement Statewide	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ceiling Tile/Grid/Flooring Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Paving Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
ADA Site Assessment (Kirkman Survey)	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC Statewide	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Elevators	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
<b>Total:</b>	<b>\$3,740,000</b>	<b>\$3,025,000</b>	<b>\$4,300,000</b>	<b>\$3,675,000</b>	<b>\$3,175,000</b>

Summary: This issue requests \$3,740,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$14,175,000 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations, repairs and improvements to the Neil Kirkman building and facilities statewide.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		3,025,000	4,300,000	3,675,000	3,175,000	1000
TRUST FUNDS	3,740,000					2000
TOTAL PROG COMP.....	3,740,000	3,025,000	4,300,000	3,675,000	3,175,000	

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							1202.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STAT							083643
GENERAL REVENUE FUND -STATE		482,760	343,000	415,400	234,500	1000	1
HIGHWAY SAFETY OPER TF -STATE	295,000					2009	1
TOTAL APPRO.....	295,000	482,760	343,000	415,400	234,500		

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$295,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$1,475,660 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on assessment of Florida Highway Patrol's(FHP) state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

Requested in priority order for Fiscal Year 2016-17 are the following projects:

ELECTRICAL - TRANSFER SWITCH: \$50,000

This issue requests \$50,000 to replace the transfer switches that are an essential part to providing a reliable, standby power system that can be accessed during emergencies. Equipping the FHP Stations with transfer switches enables mobility of portable generators to provide power whenever there is power failure. The Brooksville FHP office is the focus for fiscal year 2016-2017.

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS: \$65,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
HIWAY SAFETY/MTR VEH, DEPT										76100000
PGM: FLA HIGHWAY PATROL										76100100
<u>HIGHWAY SAFETY</u>										12
PUBLIC PROTECTION										<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>										99000000
CAPITAL IMPROVEMENT PLAN										990M000
MAINTENANCE AND REPAIR										

This issue requests \$65,000 for the replacement of windows and doors to more effectively secure the Bradenton FHP facility and increase energy efficiency. Hurricane impact windows and doors will provide added protection and meet current building codes.

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$180,000

This issue requests \$180,000 to perform both the ADA site assessment surveys for identifying, planning, and outlining the necessary corrective action at the Brooksville, Green Cove Springs, Davie and Pinellas Park facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

The Five Year Capital Improvement Plan for the Florida Highway Patrol Program is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Electrical - Transfer Switch (Brooksville)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Hurricane Impact Windows/Doors (Bradenton)	\$ 65,000	\$ 130,000	\$ 130,000	\$ 65,000	\$ 65,000
ADA Site Assessment Surveys Statewide	\$ 180,000	\$ 239,000	\$ 163,000	\$ 88,000	\$ 169,500
Roofing - Statewide	\$ 0	\$ 63,760	\$ 0	\$ 147,400	\$ 0
<b>Total:</b>	<b>\$ 295,000</b>	<b>\$ 482,760</b>	<b>\$ 343,000</b>	<b>\$ 415,400</b>	<b>\$ 234,500</b>

Summary: This is a new issue. Requested is \$295,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$1,475,660 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Florida Highway Patrol facilities Statewide.

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SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
FHP ACADEMY DRIVING	083644

HIGHWAY SAFETY OPER TF -STATE 2,800,000 2009 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Provide Academy Training

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 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
HIWAY SAFETY/MTR VEH, DEPT										76100000
PGM: FLA HIGHWAY PATROL										76100100
<u>HIGHWAY SAFETY</u>										12
<u>PUBLIC PROTECTION</u>										<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>										9900000
CAPITAL IMPROVEMENT PLAN										990S000
SPECIAL PURPOSE										

This issue request \$2,800,000 in non-recurring funding from the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100), to construct a new and innovative driving range for the Florida Highway Patrol (FHP) Training Academy. The funding will allow the Department to obtain an improved and advanced driving facility to instruct law enforcement recruits, as well as, Local and State sworn law enforcement members on real life driving behavior, and to provide an opportunity to drive a pursuit vehicle in a safe and controlled environment.

This issue supports the Department's Strategic Plan of Public Safety by enhancing the safety efficiencies of law enforcement members, improving their driver compliance abilities, advancing traffic management training, and promoting safety through education. Implementation of a new and advanced driving range will ensure that the FHP Training Academy proactively promotes and enforces a safe driving environment to all recruits and law enforcement members during their training. In addition, the utilization of the driving range aims to correct driving deficiencies prior to releasing recruits who drive a patrol vehicle on Florida's highways.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Statistically, FHP troopers patrol approximately 46 million miles annually. The Florida Highway Patrol issued nearly 600,000 speeding citations over the past two years, of which 83% were for speeds over 70 miles per hour (mph) and 17% were for speeds over 90 mph. During the apprehension of these violators, FHP troopers may achieve high speeds of 100 mph or more. Additionally, FHP troopers were also involved in 377 pursuits over the past two years, which often involved operating the patrol vehicle in high-speed conditions. Based on current traffic incident models, a FHP trooper's first exposure of driving at speeds of 100 mph or more in a law enforcement vehicle occurs on one of Florida's roadways around the motoring public.

Currently, the FHP Training Academy utilizes the driving range of the Florida Public Safety Institute (FPSI) Training Academy. This driving facility is less than one mile long (.8 mile) and is suitable for low speed driving exercises. Due to the outdated driving range conditions and acreage limitations, the FPSI driving facility reduces exposure to training that provides the type of experiences the recruits are subject to encounter in a safe and controlled environment. The new and advanced driving range is designed to be 2.8 miles long and it will provide conditions that more realistically simulate what recruits and law enforcement members encounter while on patrol. FPSI has offered sufficient acreage for the new driving range. Approximately 200 acres will be needed for the driving range, which will be located at FPSI or from a private donation. FPSI will be responsible for any maintenance of the facility if the Department funds the project.

Innovative driving ranges are available in other states such as Michigan, Georgia, California and North Carolina. These facilities allow for high speed driving at the training academy level. This capability benefits the motoring public by preventing inexperienced drivers from developing high-speed driving skills operating pursuit vehicles at speeds reaching 100 mph or more on interstate roadways while engaging in patrol activities. Approximately 300 recruits would use the driving facility each year, in addition to approximately 500 sworn law enforcement members who would receive in-service refresher training annually. The driving facility would also be useful in providing additional training to those members who are demonstrating a pattern of unsafe behavior out in the field. Furthermore, the benefits and availability of an



	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

innovative driving facility would be available to other Local and State law enforcement agencies across the State of Florida that currently train at FPSI.

COST SUMMARY

The issue requests \$2,800,000 in funding for fiscal year 2016-2017 for contractual resources to construct a new innovative driving range for the FHP Training Academy. The cost to develop the driving facility includes labor and material costs.

This issue is itemized as follows:

	AGENCY REQUEST FY 2016-17	AGENCY REQUEST NONRECURRING FY 2016-17	AGENCY REQUEST FY 2016-17
Highway Safety (76100100)			
Florida Highway Patrol Training Academy			
Driving Range (083644)	\$ 2,800,000	\$ 0	\$ 2,800,000
	=====	=====	=====
Total	\$ 2,800,000	\$ 0	\$ 2,800,000

SUMMARY: The issue is requesting \$2,800,000 in non-recurring funding from the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100), to construct a new and innovative driving range for the Florida Highway Patrol (FHP) Training Academy. The funding will allow the Department to obtain an improved and advanced driving range to instruct law enforcement recruits, as well as, Local and State sworn law enforcement members on real life driving behavior, and to provide an opportunity to drive a pursuit vehicle in a safe and controlled environment. Approximately 200 acres will be needed for the driving facility, which will be located at FPSI or from a private donation. FPSI will be responsible for any maintenance of the facility if the Department funds the project.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		482,760	343,000	415,400	234,500	1000
TRUST FUNDS	3,095,000					2000
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TOTAL PROG COMP.....	3,095,000	482,760	343,000	415,400	234,500	
	=====	=====	=====	=====	=====	

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STAT						083643
GENERAL REVENUE FUND -STATE		52,000	15,000			1000 1
HIGHWAY SAFETY OPER TF -STATE	453,732					2009 1
TOTAL APPRO.....	453,732	52,000	15,000			

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

This issue requests \$453,732 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$67,000 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

Requested in priority order for Fiscal Year 2016-17 are the following projects:

ROOFING: \$226,732

Funding is requested for the roofing of the Pembroke Pines and Lantana facilities. The Pembroke Pines was installed in 2000 and is nearing the end of its useful life. Minor leaks have been occurring at roof periphery areas. The Lantana facility is in dire need of a roof.

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$167,000

Funding is requested to perform both the ADA site assessment surveys for identifying, planning, and outlining the

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

necessary corrective action at the Pembroke Pines and Kissimmee facilities and the ADA restroom improvements/modifications at the Ocala and Miami - Opa Locka facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS - Opa Locka \$60,000

The Miami - Opa Locka facility was constructed in 1975 and is in need of a new insulated storefront system/windows/doors. Funding is requested for this replacement. Hurricane impact windows and doors provide added protection, improve energy efficiency, and meet current building codes.

The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Roofing (Lantana and Pembroke Pines)	\$ 226,732	\$ 0	\$ 0	\$ 0	\$ 0
ADA Restrooms (Ocala & Opa Locka)	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0
ADA Site Assessment Surveys & (Pembroke Pines)	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
Accessibility Improvements (Kissimmee)	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0
Hurricane Impact Windows/Doors (Opa Locka)	\$ 60,000	\$ 45,000	\$ 15,000	\$ 0	\$ 0
(Miami-Coral Reef & Pembroke Pines)					
Total:	\$ 453,732	\$ 52,000	\$ 15,000	\$ 0	\$ 0
	=====	=====	=====	=====	=====

Summary: This is a new issue. Requested is \$453,732 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$67,000 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Motorist Services facilities.

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TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		52,000	15,000			1000
TRUST FUNDS	453,732					2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	453,732	52,000	15,000			
	=====	=====	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                09/08/2015 06:52:03 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                SEC 76      SP      *
* COMPILE DATE: 08/19/2015                COMPILE TIME: 09:29:14                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: FCO
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   08      2  14      2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A06          A07          A08          A09          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                LAS/PBS CIP-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
*                               SIS, ISC)
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/08/2015 06:52:03 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST          SEC 76      SP   *
* COMPILE DATE: 08/19/2015                COMPILE TIME: 09:29:14                        PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           7
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 10
* TOTAL PCF RECORDS READ:                 6
* TOTAL ICF RECORDS READ:                 7
* TOTAL INF RECORDS READ:                 316
* TOTAL ACF RECORDS READ:                 4
* TOTAL FCF RECORDS READ:                 3
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

```