

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	2,057,009	2,057,009		2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$2,057,009 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: life safety fire panels/suppression systems; ADA door openers; sewage lift station; hurricane shutters; building transformer; chiller; removal of contaminants in laboratory exhaust systems; emergency generators/transfer switch/components; roof replacements for water damage; design for laboratory reverse osmosis system; security for employee safety and protection of assets; energy efficiencies measures for building equipment recommissioning (boilers/chillers/exhaust fans); HVAC/air handler units, and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

55000000
 55150000
 55150200
 16
1601.01.06.00
 9900000
 990C000

District 7:	100,500	CO-Burns:	353,250
St Matl:	425,000	Total:	\$1,119,750
Springhill:	70,571		
Total:	\$2,057,009		

FY 2016/17 Issue Total: \$3,579,539

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

ENVIRONMENTAL PROJECTS			990E000
FIXED CAPITAL OUTLAY			080000
ENVIRON SITE RESTOR			088763
ST TRANSPORT (PRIMARY) TF -STATE	635,000	635,000	2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites, or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 District 1 = \$ 50,000
 District 2 = 190,000
 District 3 = 125,000
 District 4 = 240,000
 District 7 = 30,000
 Total = \$635,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in Section 376.16, F.S.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						
TRANSP SYSTEMS OPERATIONS						
<u>PGM: HIGHWAY OPERATIONS</u>						
GOV OPERATIONS/SUPPORT						
<u>OPERATIONS/MAINT</u>						
CAPITAL IMPROVEMENT PLAN						
ENVIRONMENTAL PROJECTS						
						55000000
						55150000
						55150200
						16
						<u>1601.01.06.00</u>
						9900000
						990E000

ADVERSE IMPACT(S) IF NOT FUNDED:

Five future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

The department is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its legal responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians and reduces the impact of ground water intrusion and soil migration.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPRO						080002
ST TRANSPORT (PRIMARY) TF -STATE	382,481		382,481			2540 1
	=====		=====			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$382,481 of nonrecurring Fixed Capital Outlay (FCO) budget authority for the installation of covered walkways, pole barns, equipment storage sheds, and gate systems; building evaluation for potential consolidation; and construction, repair/modification of office and shop/crew room areas to address inadequate work and storage space.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently. Refer to the accompanying CIP-5 form for additional project details.

BREAKDOWN OF COST:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 CAPITAL IMPROVEMENT PLAN
 SUPPORT FACILITIES

55000000
 55150000
 55150200
 16
1601.01.06.00
 9900000
 990F000

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

Executive Direction (55150500)
 Executive Leadership (1602000000):

District 1 = \$282,481
 District 2 = 12,000
 District 3 = 70,000
 District 7 = 18,000
 Total = \$382,481

District 5 = \$180,846
 District 7 = 275,000
 Total = \$455,846

FY 2016/17 Issue Total: \$838,327

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

This maximizes existing building elements while minimizing construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 10 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Highway Operations budget entity, the construction work that is not performed for asset preservation and risk protection could eventually result in more costly repairs and replacements [i.e., fork lifts (\$35K), arrow boards (\$4K), message boards (\$12K), trailers (\$10K), vehicle lift equipment (\$10K), tractors \$25K)].

BENEFITS TO THE STATE:

By maintaining and maximizing the use of existing tangible assets, the department is able to support its mission and ensure the best use of taxpayer dollars.

COCOA OPS CTR-REP/R

088745

ST TRANSPORT (PRIMARY) TF -STATE 4,000,000 4,000,000

2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: COCOA OPS CTR-REP/RENO/ADD IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to complete the 3-year project to construct a new 55,382 square foot Cocoa Brevard Operations Center at the existing FDOT-owned site in District Five, Brevard County. This project consolidates 26 existing maintenance and construction buildings to 7 new buildings to house up to 62 staff and the numerous functions performed on site. These functions will include maintenance of existing highways and bridges, construction inspection, contract management, vehicle repair, and equipment and materials storage. This project is consistent with FDOT's long-range plan to streamline maintenance and construction functions to one location.

This new operations center needs to be constructed because the existing buildings are in extremely poor condition and present both health and safety issues for employees and visitors. Existing buildings do not meet current code requirements for life safety, Florida Building Code, hurricane code, Americans with Disabilities Act (ADA) requirements and energy efficiency requirements. Most buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking. Wood rot, termite infestation, and mildew are present in some buildings, the plumbing and sanitary sewer systems are substandard, and the electrical system does not meet code. The current facilities are located in a low lying area of the property within a coastal area/hurricane zone that has experienced severe flooding during heavy storms. This dysfunction adversely impacts FDOT's ability to respond during mission critical emergency operations. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

Total Project Summary:

FY 2006/07 = \$412,642 (to procure design-criteria package and site plan)
 FY 2014/15 = \$2,000,000 (Phase I to complete site and buildings design)
 FY 2015/16 = \$12,000,000 (Phase II for site work and to construct the administration building and vehicle repair shop)
 FY 2016/17 = \$4,000,000 (Phase III to complete construction for the crew building, materials storage bins, vehicle wash facility and demolition of existing buildings)
 Total Project Costs: \$18,412,642

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Project will resolve code violation issues (significant flooding, ADA, life safety, asbestos, and building code) and mitigate risk of cost liability to FDOT. Cost savings are realized with the reduction of on-going repairs and liability exposure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

ADVERSE IMPACT(S) IF NOT FUNDED:

The department could not finish construction and consolidation as planned. Future private sector contracts, \$14M of which has already been appropriated, necessary to support this FCO project would be impacted. Additionally, the ability to address the existing sites multiple code deficiencies would be delayed.

BENEFITS TO THE STATE:

Completing the center enables FDOT to maintain a higher level of transportation service in Brevard County in support of the movement of people and goods on transportation infrastructure. The operations center will also increase the department's ability to respond to emergencies and natural disasters.

TOTAL: SUPPORT FACILITIES				990F000
TOTAL ISSUE.....	4,382,481	4,382,481		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,074,490	7,074,490		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,119,750	1,119,750		2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$1,119,750 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: building transformers; ADA restroom renovations; boilers; chiller system; building envelope replacement for water intrusion; HVAC units; security for employee safety and protection of assets; emergency generator components; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	
District 7: 100,500	CO-Burns: 353,250	
St Matl: 425,000	Total: \$1,119,750	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Springhill: 70,571
 Total: \$2,057,009

FY 2016/17 Issue Total: \$3,579,539

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

IMPROVS/SECURITY SY 088225

ST TRANSPORT (PRIMARY) TF -STATE 746,250 746,250 2540 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150500
						16
						<u>1602.00.00.00</u>
						9900000
						990C000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to replace obsolete access control systems (ACS) with an Enterprise Security Access Control System (ESACS). This critical multi-year request will replace obsolete stand-alone systems over the next three fiscal years with one integrated security system that is networked and cloud-based. This procurement will not only greatly enhance the safety and security of the department's personnel, resources and facilities, it will also create efficiency with regard to security management, and reduce purchase, labor, training, and maintenance costs.

37 FDOT facilities will be protected by this project. Of the 37 facilities, 13 do not have an ACS but management has established a need to secure the facilities.

FY 2016/17 budget will be used to secure 19 facilities (18 replacement systems, 1 new) in Districts One, Two, Five, and Central Office. ACS systems at these locations use software that will not be supported by the manufacturer after 2016. Additionally, there is one field office that is not secured by any ACS, impacting personnel safety and security.

FY 2017/18 budget will be used to secure 12 facilities (6 replacement systems, 6 new) in Districts Three, Four, and Seven.

FY 2018/19 budget will be used to secure 6 facilities (6 new systems) in District Six and the State Materials Office.

In addition to FCO budget, operating budget authority is also requested for maintenance that includes cloud based storage, storage redundancy, and support to department and district staff. This maintenance includes normal wear and tear of all equipment including card readers, door locks, panels, request to exit buttons and motion detectors. Proper and consistent maintenance is critical to ensure the systems sustainability.

BREAKDOWN OF COST SUMMARY:

ESACS costs include all necessary materials, labor, warranty, and training required to complete the project, such as: software, servers, control panels, sub panels, transformers, wiring, access card readers, sensors, locks, push bars, back-up power supply, ID badge printers, access control cards, and programming.

FY 2016/17 request also includes \$122,750 of recurring operating budget authority for maintenance and support costs (see issue 36222C0, Executive Direction entity, Category 100777).

BREAKDOWN:

FY 2016/17	FY 2017/18 (Estimated)	FY 2018/19 (Estimated)
District 1: \$141,375	District 3: \$232,500	District 6: \$202,125

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

District 2:	251,375	District 4:	119,125	CO-E&O:	57,375
District 5:	179,750	District 7:	118,500	Total:	\$259,500
CO:	173,750	Total:	\$470,125		
Total:	\$746,250				

Nonrecurring FCO budget is estimated to total \$1,475,875 for all three years.
 Recurring operating budget authority for maintenance and support costs estimated total over three years of \$228,250. (FY 2016/17: \$122,750, FY 2017/18: \$67,750, and FY 2018/19: \$37,750)

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:
 ROI: 126:1 (Risk reduction)
 Break-even Year: FY 2016/17
 Calculation: Risk Reduction \$477,775,583/Cost \$3,784,327 = 126

Risk reduction based on a 10% reduced risk of damage or destruction of the value of the buildings and contents with the implementation of a security system. Costs are based on the implementation schedule and include recurring maintenance. Totals are projected over 15 years (estimated life span of the system) and adjusted for net present value.

Other benefits include: reduced risk of theft and security breaches; more secure work environment with real-time data updates and full-time network monitoring; enhanced system performance (one cloud based system vs. multiple stand-alone systems); improved system longevity; systems on same life cycle; encrypted data security; reduced training costs due to in house enterprise support; and increased labor efficiency.

ADVERSE IMPACT(S) IF NOT FUNDED:
 If not approved, personnel, resources and facilities are at risk. The identified facilities must replace current systems because they are obsolete or are beyond useful life expectancy. The cost to replace and/or maintain individually will be higher than an enterprise system. Additionally, because current stand-alone systems rely on local servers which are not networked, districts will be unable to track data from remote locations and therefore would not be able to see who may have lost access rights due to resignation/termination, which could result in unauthorized access to facilities.

BENEFITS TO THE STATE:
 An Enterprise Security Access Control System enhances the safety and security of personnel, facilities, and assets by establishing a more efficient method for security management, while simultaneously reducing purchase, labor, training, and maintenance costs. This action highlights the state's commitment to creating and supporting safe work environments for employees, reducing risks of theft, as well as its commitment to being better stewards of tax payer dollars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
TOTAL: CODE CORRECTIONS				990C000
TOTAL ISSUE.....	1,866,000	1,866,000		
=====				
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	455,846	455,846		2540 1
=====				

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$455,846 of nonrecurring Fixed Capital Outlay(FCO)budget authority to fund the modification/repair of work space, reconfiguration of work area, and replacement of obsolete workstations/components to relocate personnel from offsite locations to maximize use of facility space. Replacement workstations are needed as current workstations are no longer manufactured and replacement parts are not available.

These projects are necessary to align facility layout and space needs to allow staff to work more efficiently. Refer to the accompanying CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
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District 1 = \$282,481	District 5 = \$180,846
District 2 = 12,000	District 7 = 275,000
District 3 = 70,000	Total = \$455,846
District 7 = 18,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
Total =	\$382,481			

FY 2016/17 Issue Total: \$838,327

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

This maximizes existing building elements while minimizing construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 10 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Executive Direction budget entity, the operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized.

BENEFITS TO THE STATE:

By maintaining and maximizing the use of existing tangible assets, the department is able to support its mission and ensure the best use of taxpayer dollars.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,321,846	2,321,846		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
TURNPIKE GEN RESERVE TF -STATE	402,780	402,780		2326 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$402,780 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund a roof replacement necessary to meet federal, state, or local building code requirements.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	
District 7: 100,500	CO-Burns: 353,250	
St Matl: 425,000	Total: \$1,119,750	
Springhill: 70,571		
Total: \$2,057,009		

FY 2016/17 Issue Total: \$3,579,539

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.
