

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
FIXED CAPITAL OUTLAY						080000
SPECIAL PROJ/IMPR-ADM SVCS						080016
HIGHWAY SAFETY OPER TF -STATE	2,425,000	5,129,300	3,875,000	2,400,000	2,400,000	2009 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

This issue requests \$2,425,000 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$13,804,300 in funding for the period FY 2018-19 through FY 2021-22. This request is based on an assessment of the 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 our citizen's assets 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 FY 2017-18 are the following projects:

MAJOR INTERIOR RENOVATIONS NEIL KIRKMAN BUILDING B WING 3RD FLOOR - \$1,200,000

Major interior renovation of the B-Wing 3rd floor north (constructed in 1956) continues the overall renovation plan to replace outdated HVAC systems, electrical panels/wiring, ceiling tiles/grids and electrical lighting in the Neil Kirkman building. System upgrades are essential to meeting departmental demands, reducing hazards/risks, improving efficiency and protecting assets.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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

Funding of this request will reduce system failures, promote energy efficiency and provide a safe environment.

ASBESTOS, MOLD/MILDEW TESTING, SAMPLING, DEMOLITION AND REMOVAL STATEWIDE - \$100,000

Both planned and unexpected repairs and renovations within department's older buildings can uncover asbestos in flooring, ceilings, around piping, etc. Safe handling of asbestos material is critical to the containment of such material and prevention of exposure to people.

Dampness, whether from water intrusion, leaky windows and condensation, or excessive moisture/high humidity can contribute to the development of mold/mildew and even bacteria. This can lead to the breakdown of building materials and poor indoor air quality causing health issues, especially respiratory illness.

Funding of this issue will allow for the necessary testing, sampling, handling, demolition, removal and repair to address such contaminants/hazardous issues in affected areas. Prompt handling of these situations is important to prevent delays in going forward with repair and renovation. Only after the contaminant/material is safely addressed and/or removed, can a project be allowed to continue.

FORMER CREDIT UNION BUILDING/NEIL KIRKMAN CAMPUS REROOFING AND HVAC REPLACEMENT - \$175,000

The former Credit Union building, located on the Kirkman campus, is currently vacant and is being repurposed to house the Motorist Services' Scanning Unit. The primary function of the Scanning Unit is to scan tax collector documents after sort and review of the received items are performed. This unit is currently setup in the basement of the Neil Kirkman building.

This issue requests funding of \$175,000 for roofing and HVAC replacement for the former Credit Union Building. The single story portion of the former Credit Union building has HVAC rooftop units that are dilapidated and may be contributing to the roof leaks. Following the roof replacement, new rooftop systems can be installed and properly strapped to the roof. There should be limited disruption to work activities because duct work would be in place.

Funding of this request will ensure protection of building interior, and a reduction in future repair expenses and damages.

ELECTRICAL/NEIL KIRKMAN CAMPUS - \$275,000

The 43 year old breakers, switchgears and transformers that serve the Kirkman campus, need to be brought up to date to ensure optimum performance. Failure of this equipment will result in shut-down of critical systems and areas for an

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

undetermined period of time. Replacement parts for this equipment are obsolete. Considering the cost and the time-scale involved, replacement/improvements may need to occur over several years. Properly sized, standby generators will provide reliable power to essential equipment and life safety during power outages.

Funding this issue will ensure continued safe, reliable power distribution and reduce unexpected service interruptions or other negative effects that could result from equipment or power failure.

HVAC/NEIL KIRKMAN CAMPUS - \$275,000

Maintaining the Kirkman campus HVAC equipment at peak performance is critical to controlling operating costs. Remote monitoring and adjustment of HVAC equipment enables improved performance and can reduce or eliminate HVAC shutdowns, while still meeting the unique needs of the various service areas.

The chiller, for which refurbishing is requested, is 15 years old and at the end of its useful life. Replacement parts are difficult to find which increases the chiller system's down-time. Overhaul of the chiller's CenTraVac compressor will include replacement of worn materials such as gaskets and seals to prevent leaks; replacement of bearings and oil pump/motor; cleaning, inspection and lubrication of various systems/parts and installation of a new adaptive frequency drive. Once the chiller is refurbished, the expected useful life is 10 or more years.

The replacement and addition of HVAC controls and the refurbishment of one chiller will help lower utility and operating costs plus improve equipment performance and reliability.

ELEVATOR UPGRADES/NEIL KIRKMAN BUILDING - \$200,000

Upgrading the controllers and lighting of the main lobby elevators, which serve the public as well as employees, will increase elevator-control, efficiency, and reliability and will support energy savings efforts.

Elevators 1 and 2 have controllers that are approximately 28 years old and nearing the end of their useful life. The controller is the brain of the elevator system. It is an electronic component that directs the elevator motor, detects where the elevator cab is located and to which floor it should be sent. Sudden stops and erratic movement of these elevator cabs may be caused by an old controller and can cause concern to those inside. Overtime, these rough movements contribute to extra wear and tear on the elevator, lead to breakdowns and more frequent service calls.

Upgraded controllers, especially microprocessor-based controllers, will enable smoother movement of the cab, a steady speed and a gradual stop. Upgrades will also make repair work easier, reduce the necessary wiring and improve trouble-shooting.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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

INTERIOR UPGRADES/IMPROVEMENTS STATEWIDE - \$100,000

Each year the department works toward improving interior conditions in facilities throughout the state. Improvements include replacing worn or damaged ceiling tiles/grid and flooring, upgrading lighting systems to LEDs, which use less electricity, have a life span of 30,000-50,000 hours, and emit less heat. Stained, rippled and torn carpeting can be replaced with carpet tiles. These are easily laid and fitted to odd shaped rooms, require no padding, and should an area of the flooring become damaged, only the affected tiles need to be replaced, not the entire flooring.

A fresh, well-maintained office setting conveys an image of efficiency and professionalism to visitors but also promotes employee comfort, productivity and safety.

PARKING LOT/PAVING - STATEWIDE - \$100,000

Sealcoating, striping and/or repairing parking lots extends the life of the pavement investment. Asphalt pavement offers poor resistance to sunlight and ultraviolet radiation which results in the oxidation of the pavement. This reduces the pavement plasticity, leading to cracking, raveling and roughness. Sealcoating will protect the asphalt binder, slowing deterioration, and will extend pavement life. The rich, clean look of the pavement, following sealcoating, presents a positive image of the facility. A well-marked parking lot is safer and meets accessible parking/ADA requirements.

Funding of this request enables the department to maintain safe, functional and aesthetically pleasing parking lots throughout the state.

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	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
-STATE	12,000,000					

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$12,000,000 from the Highway Safety Operating Trust Fund to refurbish and expand the current Department of Juvenile Justice (DJJ) training facility at the Florida Public Safety Institute (FPSI).

The Florida Highway Patrol (FHP) Training Academy currently is located at the FPSI in Havana, Florida. Due to the continued growth of training needs of FHP and other state and local law enforcement agencies, the FHP is seeking funding to renovate and expand existing dorm facilities. The increased use of FPSI training facilities and lodging by other law enforcement agencies has adversely affected FHP's ability to train its members.

The shortage of FPSI lodging has adversely impacted FHP by delaying recruit classes and by adding additional costs by having to pay for members to stay in local hotels. For FY 2016-17, the department has had to reschedule numerous classes due to the lack of available dormitory space and classrooms. Due to the required training needs of the Patrol, the department has had to previously contract with three local hotels for lodging in order to conduct the necessary training.

The lack of available dorm rooms has a direct impact on the FHP Academy's role in filling critical vacancies. The primary mission of the FHP Academy is to train recruits in a timely manner for the position of state trooper and to attempt to fill vacancies. These critical vacancies pose a threat to public safety throughout our state and impact the number of trained troopers patrolling the state's roadways.

The FHP Academy requested dorm rooms for an August 2016 recruit class and was denied due to FPSI having no dorm space available. The Academy class was then delayed to October 31, 2016, and was only allotted 60 beds requiring 25 recruits to be housed at area hotels. Another request was made for a February 2017 class for 70 beds and again was denied due to FPSI having no dorm space available for FHP. The existing partnership with FPSI does not meet the needs of the FHP and the situation is not expected to improve in the future. This partnership will only face more hardship as FPSI continues to expand its own basic recruit training programs and competition with other law enforcement agencies for limited training and lodging space will increase.

Having adequate training and dorm facilities to meet the needs of FHP would ensure sufficient room availability for necessary basic recruit training and in-service training to allow FHP to continue to fill vacancy and training needs. It

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 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SUPPORT FACILITIES										990F000

would also offer the agency flexibility to conduct training classes as needs arise based on national trends and best practices rather than scheduling training based on resource availability, which is the current situation. Additionally, having expanded training and dorm facilities would allow agency growth, both by the number of classes that could be held and by having the ability to develop new, specialized training, opportunities that do not currently exist under the current FHP-FPSI relationship.

This funding request to refurbish and expand the DJJ building at FPSI will incorporate dorm rooms, classrooms and office space to facilitate the appropriate venue for current and future training needs. The existing DJJ building that is located on the FPSI property, has 64 beds (32 double occupancy rooms), one main lobby area and two small classrooms, which are all in need of refurbishing. To ensure adequate space to meet training requirements, the need for additional square-footage to house the recruits and in-service lodging, classrooms and office space would be incorporated into the refurbishment project.

By refurbishing and converting the existing DJJ building into a dedicated training campus for the FHP Training Academy, the space FHP uses in the current Administration building, dorm rooms and classrooms would be vacated and would assist FPSI with their growing needs to serve other law enforcement agencies. The refurbished and expanded FHP facility would consist of 128 dorm rooms (256 beds), 10 classrooms and office space for FHP Academy staff.

In summary, this funding request supports the department's goal of providing Public Safety services by protecting the lives and security of our residents and visitors through enforcement, service and education. The FHP training facility would not only aid in increasing the number of professionally trained troopers on the roads of Florida, but would allow for continued training to ensure the State of Florida has the finest law enforcement troopers in the country. Without the funding, the lack of room availability and restrictions regarding the facilities at FPSI will substantially decrease our efforts to train, thereby increasing the time for response, decreasing the number of troopers working the road and hindering the advancement of professional development.

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643

HIGHWAY SAFETY OPER TF	-STATE	379,000	470,000	541,900	130,000					2009 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:       MAIN/REP/CONST-STATEWIDE       IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

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 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										9900000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

This issue requests \$379,000 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$1,141,900 in funding for FY 2018-19 through FY 2021-22. This request is based on an assessment of Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups. These 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 FY 2016-17 are the following projects:

EXTERIOR STUCCO REPLACEMENT/EXTERIOR REPAIRS AT MARATHON FLORIDA HIGHWAY PATROL (FHP) STATION - \$175,000

The Marathon FHP Station building exterior has deteriorated as a result of the saltwater environment. The deterioration of the lathing and the failing stucco will allow water intrusion and insect infestation through cracks and openings. Water entry through stucco walls creates indoor air quality issues such as mold/mildew and bacteria, where exposure can lead to a variety of health issues.

Repairs to the exterior are greatly needed. The observation of the stucco system at Marathon, as documented November 2015, indicates corrosion of the metal components, such as the lath and nails, neither were galvanized. The rusted lath is cracking and bulging. Vertical cracks were noted every 2'3" all around the building soffits and some areas are so deteriorated that sections of the stucco are breaking away and falling. Funding of this issue will protect the building and contents, ensuring FHP's continued ability to provide service from this location.

ADA ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS AND ADA SURVEYS STATEWIDE - \$204,000

Public facilities which house 50 or more employees are required, under the Americans with Disabilities Act (ADA), to conduct site assessments of all facilities. ADA site assessment surveys help identify, plan, and address the necessary corrective action needed to bring a facility in or toward compliance with Title II, Section 504 of the ADA requirements.

Restrooms are the most critical building amenities because they must service a wide range of abilities. Space, height, mobility, grab bars, wheelchair accessible sinks/counters and doorway openings must all be considered in order to meet





	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
	-STATE	256,700	170,000	25,000		

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY:   Property Management

This issue requests \$256,700 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$195,000 in funding for FY 2018-19 through 2021-22. This request is based on an assessment of Motorist Services' 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.

REROOFING AND MINOR INTERIOR RENOVATIONS JACKSONVILLE OFFICE MOTORIST SERVICES - \$256,700

The Jacksonville Motorist Services/BAR offices lease was recently extended through 2028. This facility was originally configured to house the Division of Licenses. Converting the customer waiting area to office space will support the addition of employees and their duties. This 41-year old facility has never been upgraded and contains the original roofing and ceiling tiles/grid/lighting, etc. Renovation of this space and replacing the roof provides the unique opportunity to upgrade various outdated items, such as lighting and light distribution to improve the work environment, meet workforce needs, and reduce energy consumption.

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