

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
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
FIXED CAPITAL OUTLAY										080000
SPECIAL PROJ/IMPR-ADM SVCS										080016
HIGHWAY SAFETY OPER TF	-STATE	2,050,000	2,400,000	1,200,000	2,400,000	1,200,000				2009 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

ELEVATOR RENOVATIONS/UPGRADES: \$310,000

The department is requesting \$310,000 to upgrade and replace elevator components/parts in elevators #1, #2, and #6, and to decommission elevator #5, which provided transportation between the first and second floor only.

The average life expectancy of an elevator is 25 to 30 years. After 20 years, it is recommended elevators are modernized to upgrade components to ensure safety, reliability, and energy efficiency. Currently, the department's Neil Kirkman Building (NKB) has 11 elevators built prior to 1992. We have modernized seven of these elevators within the past 10 years. However, we have four elevators that need modernization. During the last fiscal year, these elevators have experienced multiple breakdowns resulting in costly emergency repairs and jeopardizing the life safety of our members who are trapped inside these elevators when breakdowns occur.

This funding will allow the department to upgrade the controllers and lighting in Elevators #1 and #2 - serving the lobby at Kirkman Building; Upgrade Elevator #6 (C-Wing); and decommission the non-functioning Elevator #5 (B-wing.)

Upgrade the 28-year-old controllers and lighting in the lobby elevators #1 and #2 to increase elevator-control, efficiency, and reliability and support the department's energy savings efforts.

Elevator #6 is the only elevator located in the C-wing and is 50 years old and the elevator still has some of its original components. Old components/parts coupled with the daily wear and tear will contribute to more breakdowns and costs in the future. The repair/replacement cost associated with this elevator in 2015, was over \$25,000.

Elevator #5 is a non-functioning unit and will be decommissioned. This elevator served the first to second floors only and was mainly used when the cafeteria was in operation on the second floor. Elevator #5 has not been functioning since 2013. Decommission will include the removal of all equipment in the elevator machine room, hydraulic fluid in the elevator pit and most equipment in the elevator shaft. A permit will be required to perform these actions.

MAJOR INTERIOR RENOVATION NEIL KIRKMAN BUILDING: \$1,740,000

The department is requesting \$1,740,000 to perform major interior renovation in the Kirkman building as part of a

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23		
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

Five-Year Capital Improvement Plan, this will extend the useful life of the building, reduce energy consumption and cost, and improve the safety of conditions, especially structural and environmental.

A. B-Wing 2nd Floor East: \$540,000

Reinforcement of the B-Wing 2nd Floor East structure, including the refurbishing of the existing floor and wall systems, to ensure safety and eliminate water intrusion.

The current structural integrity of the B-Wing 2nd Floor East roofing system is severely compromised due to continuous water intrusion over the years and has become a major safety concern. The floor of the B-wing 2nd floor East space serves as the roof of conference rooms and a mechanical room, and needs to be refurbished to prevent further damage to those underlying areas. Architectural consultation revealed that this structure has serious damage necessitating repair and maintenance thus ensuring compliance with current building codes (load bearing and wind) and that extreme weather condition events, where wind speeds near 30 mph or greater, will negatively impact the structure and could result in collapse. The existing situation poses critical safety and indoor environmental concerns.

B. B-Wing 3rd Floor- North: \$1,200,000

Renovation of B-Wing 3rd Floor North, is a continuation of the overall plan to replace outdated Heating, Ventilation, and Air Conditioning (HVAC) systems, electrical panels/wiring, ceiling tiles/grids, windows, and electrical lighting in the Kirkman building.

System upgrades are essential to meeting departmental demands, reducing hazards/risks, improving efficiency, and protecting assets. The Kirkman B-Wing was constructed in 1963, and asbestos material makes-up the flooring, insulation, duct work canvas connectors, mastic and adhesives. The original HVAC system is still in use and is inefficient and at the end of its useful life.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels as well as ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	3,400,000					2009 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

MAJOR INTERIOR RENOVATION - FHP TRAINING ACADEMY: \$3,400,000

The department requests \$3,400,000 to renovate 3 existing buildings at the Florida Public Safety Institute (FPSI) campus in Havana, for use by the Florida Highway Patrol (FHP).

A Planning Study for the major interior renovation was completed on September 28, 2016, by Lewis and Whitlock Architects. Based on the information provided in this study, the interior renovation of the 2 existing residence halls (10,500 sq. ft.) is estimated at \$1,155,000 and will include updates to mechanical and electrical systems. The residence halls will still provide a total of 32 double occupancy rooms. Renovation of the existing support building (4,600 sq. ft.) into a support/laundry/supply area has a cost estimate of \$731,400. The total construction is estimated at \$1,886,400. The additional project fees/costs of \$1,513,600 include professional fees, testing, furnishings and equipment, and contingency, brings the project budget to a total of \$3,400,000.

FHP trains recruits at the Training Academy located at the FPSI Campus in Havana, Florida. FHP is faced with managing an increase in training needs and a shortage of available training space and dorm accommodations for recruits. Timely training of recruits is critical to filling state trooper vacancies for patrolling the state's highways. There have been occasions where recruit classes were postponed and alternative lodging, at local hotels, had to be arranged for as many as 25 recruits. Since FPSI offers its own training programs, serves other law enforcement groups to train personnel, and hosts conferences and special events year-round, the availability of space is not as readily secured as in the past.

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 the 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.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels while also creating and sustaining vibrant, safe, and healthy communities that attract workers, residents,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	

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

businesses, and visitors.

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FACILITY CONSTRUCTN & REPR 083648

HIGHWAY SAFETY OPER TF -STATE 2,900,000 2009 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

ACTIVE SHOOTER TRAINING FACILITY: \$2,900,000

The department requests funds for the design and construction of a single-story building for the exclusive use of active shooter training, at the Florida Public Safety Institute (FPSI) campus in Havana, Florida. The training facilities at FPSI do not currently support a comprehensive training or practice program for various active shooter scenarios. Within today's environment, there have been numerous active shooter situations within Florida thus necessitating modernization and proactive approaches to these life endangering events. The newly constructed building will modernize the approach by providing 9,000 square feet of space to utilize the effective training and practice programs to better prepare, teach, and work through active shooter scenarios to find the most effective and safest results as demanded by our standards. The training space will be equipped with movable walls that can be arranged to simulate a variety of settings in which active shooter incidents occur, such as hospitals, schools, and offices. A video surveillance system will capture the training exercises for review and critique. This new building will enhance law enforcement training, which will in turn, improve the safety of both the public and those officers dealing with these events. Officers will be better prepared and more confident in making split-second decisions that will ensure the safety of the citizens and tourists in the state of Florida, at an increasingly higher percent than previously.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels while also creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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TOTAL: SUPPORT FACILITIES 990F000  
 TOTAL ISSUE..... 6,300,000

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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
	-STATE					
	1,135,500	199,500	330,000			

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

FHP PENSACOLA ANNEX/EVIDENCE ROOM: \$695,000

The department requests \$695,000 for the Florida Highway Patrol (FHP) to construct a 35' X 55' addition to the existing, permanent, brick building. The 1,925-sf will replace the 1,450-sf modular building that has mold issues. The addition will enable the Traffic Homicide Investigations Unit to move from a Motorist Services facility to the secure FHP facility.

The addition is requested to provide two sergeant's offices, 8 modular units for investigators, two interview rooms, a small conference room, a restroom, and an open space to hold training. The existing exterior air-conditioning units will be relocated, to allow for space to connect the new addition to the current building. A 4-ton HVAC system will be installed to heat and cool the new addition.

The FHP Pensacola station was built in 1980 and is the only station in Pensacola. Troop A has 128 members assigned to Pensacola. The existing building does not provide adequate office space to accommodate all the members or conduct training.

ADA ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS AND ADA SURVEYS: \$108,000

The department requests \$90,000 to make restroom modifications to improve accessibility for people with disabilities and bring FHP facilities into compliance with ADA requirements, and \$18,000 to perform ADA site assessment surveys for identifying ADA issues so that corrective action can be planned and initiated.

These improvements help to ensure that people with disabilities have access that supports the opportunity to benefit from State and local government services.

A. ADA Restroom Improvements/Modifications-Statewide \$90,000

Restrooms are the most critical building amenities because they serve our customers and employees. Wheelchair accessible sinks/counters, doorway openings, turn radius and grab bars are not only crucial safety items, but are required for ADA accessibility, as outlined in Title II of the ADA accessibility guidelines. Funds requested in Fiscal Year (FY) 2018-19

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN								
FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23		
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

are planned for restrooms at the Pensacola FHP Station.

B. ADA Site Assessment Surveys-Statewide \$18,000

ADA site assessment surveys, in accordance with Section 504 of the Rehabilitation Act of 1973, are needed to identify, plan, and outline the necessary corrective action, and bring the facilities toward or in compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities. Funds are requested in FY 2018-19 for Bradenton and Ft. Pierce FHP stations.

MAJOR INTERIOR RENOVATION - ADA RESTROOMS FHP MARATHON: \$262,500

The Marathon FHP Station is in need of major interior renovations to the existing four restrooms, two of which serve the public and two utilized by employees at the FHP Marathon station. The restrooms, located in the center of the building, are interconnected and make up a total of 432 square feet. Renovation of all four restrooms at the same time is expected to shorten the duration of the construction, which results in cost savings. There are 17 full-time Highway Safety employees assigned to the Marathon station in Monroe County. In addition, there are Tax Collector Office employees utilizing 1,056 square feet of space. The Marathon station was built in 1984, and has a total square footage of 4,696.

Renovation of the restrooms to upgrade products/fixtures and space will improve public safety and comply with the ADA accessibility requirements, as outlined in Title II of the ADA guidelines. Funds are requested in FY 2018-19 for the design and construction.

HURRICANE IMPACT DOORS/WINDOWS: \$70,000

The Florida Highway Patrol requests \$70,000 for FY 2018-19 to install hurricane impact resistant windows at the Brooksville FHP Station, as part of a Five-Year Capital Improvement Plan, directed at preserving and extending the useful life of buildings while providing an additional safety feature.

Areas that may be impacted by hurricanes will benefit from hurricane impact resistant windows because these provide protection from wind-borne debris, which helps maintain the structural shell of the building and keeps interior contents safe. Protection is continuous; there is no need for shutters or plywood to be put in place. Other benefits include security, energy savings, and noise reduction. The Brooksville FHP Station has been identified, by both our annual needs assessment survey and onsite visits, as being most vulnerable and in need of hurricane impact doors and windows.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels while also ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
	-STATE	70,000				

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

HURRICANE IMPACT DOORS/WINDOWS: \$70,000

The department requests \$70,000 of non-recurring funds for Fiscal Year 2018-19 to install hurricane impact resistant windows at the Miami-Coral Reef Motorist Services facility as part of a Five-Year Capital Improvement Plan, directed at preserving and extending the useful life of buildings while providing an additional safety feature.

Areas that may be impacted by hurricanes will benefit from hurricane impact resistant windows because these provide protection from wind-borne debris, which helps maintain the structural shell of the building and keeps interior contents safe. Protection is continuous; there is no need for shutters or plywood to be put in place. Other benefits include security, energy savings, and noise reduction. The Miami-Coral Reef Motorist Services facilities has been identified, by both our annual needs assessment survey and onsite visits, as being most vulnerable and in need of hurricane impact doors and windows.

This issue supports the Governor's strategic plan by ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (strategy #19) while also improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

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