

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	3,433,560	3,433,560		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,433,560 of Fixed Capital Outlay (FCO) budget authority in Highway Operations 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; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ADA door openers/ADA ramps/ADA sidewalks; mold mitigation in buildings; fuel system code violation mitigation; drainage corrections; emergency generator replacements and installations/automatic transfer switch installations; hurricane shutters installations; HVAC systems redesign/upgrades/replacements; wind load resistant window replacements; roof replacements/expansion; building envelope waterproofing; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

Reduced levels of FCO funding over the past three years have resulted in a backlog of critical building repairs and maintenance. Stop gap measures have attempted to resolve immediate needs but may have come at a greater long-term expense. For example, reduced budget appropriation for roof replacement has required the use of emergency budget to repair roof leaks in multiple department facilities. The less expensive roof coating applied to prevent further damage has proven to be much less durable and is already failing, resulting in effectively having to repair the same roof two times, costing the state twice. Proper and consistent repairs done correctly the first time protect department assets and are less expensive in the long run.

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: \$892,060	District 1: \$413,000	Turnpike: \$372,500
District 2: 804,500	District 2: 105,000	Total: \$372,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
CODE CORRECTIONS				990C000
District 4:	400,000	District 4:	43,966	
District 5:	334,000	District 5:	618,000	
District 6:	150,000	District 6:	120,000	
District 7:	343,000	District 7:	151,000	
St Matl:	510,000	CO-Tallah:	370,000	
Total:	\$3,433,560	Total:	\$1,820,966	

FY2019-20 Issue Total: \$5,627,026

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	410,000	410,000		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

FUND SOURCE: 100% State

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.

This request is a \$115,000 reduction from the FY2018-19 appropriation.

BREAKDOWN OF COST:

Highway Operations (55150200)

Operations and Maintenance (1601010600):

-----  
 District 2 = \$60,000  
 District 3 = \$110,000  
 District 5 = \$240,000  
 Total = \$410,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

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.

ADVERSE IMPACT(S) IF NOT FUNDED:

Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites.

Three 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:

FDOT is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful 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.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002

ST TRANSPORT (PRIMARY) TF -STATE	2,424,800	2,424,800					2540 1
----------------------------------	-----------	-----------	--	--	--	--	--------

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Reduced funding in this budget category in FY2017-18 and FY2018-19 has resulted in a backlog of much needed building

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SUPPORT FACILITIES							990F000

maintenance and improvement and has prevented the department from reconfiguring space to meet changing transportation demands and regional growth.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department Capital Improvement Plan (CIP) in accordance with Department of Management Services (DMS) and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

Requests \$2,424,800 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: design, construction, renovation, remodel and/or expansion of offices, breakroom/ kitchenette/ conference areas, restrooms, reconfiguration of work areas, and replacement of obsolete workstations/ components/ flooring/ equipment/ furniture in renovated areas to maximize use of facility space; purchase / renovations of modular buildings and utilities connections, sidewalk passageways, installation and replacement of awnings, demolition of buildings, and construction of equipment storage buildings/ storage bins / hazardous materials buildings/ canopies and pole barns/ roofs over equipment.

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 CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)		Executive Direction (55150500)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	
District 1:	\$35,000	District 2:	\$75,000
District 2:	680,000	District 6:	100,000
District 3:	151,800	Total:	\$580,000
District 4:	160,000		
District 5:	550,000		
District 7:	723,000		
St Matls:	125,000		
Total:	\$2,424,800		

FY2019-20 Issue Total: \$3,004,800

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 34 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Highway Operations and Executive Direction budget entities, the operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized.

Reduced funding in this budget category in FY2017-18 and FY2018-19 has resulted in a backlog of much needed building maintenance and improvement and has prevented the department from reconfiguring space to meet changing transportation demands and regional growth. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

BENEFITS TO THE STATE:

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

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*

TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6,268,360	6,268,360		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,820,966	1,820,966		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$1,820,966 of Fixed Capital Outlay (FCO) budget authority in Executive Direction 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 restroom renovations and modifications; cooling tower replacement; electrical room code corrections; drainage correction/parking area resurfacing to address flooding in facility; roof replacements; HVAC/air systems upgrades; uninterrupted power supply replacements; security for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

Reduced levels of FCO funding over the past three years have resulted in a backlog of critical building repairs and maintenance. Stop gap measures have attempted to resolve immediate needs but may have come at a greater long-term expense. For example, reduced budget appropriation for roof replacement has required the use of emergency budget to repair roof leaks in multiple department facilities. The less expensive roof coating applied to prevent further damage has proven to be much less durable and is already failing, resulting in effectively having to repair the same roof two times, costing the state twice. Proper and consistent repairs done correctly the first time protect department assets and are less expensive in the long run.

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: \$892,060	District 1: \$413,000	Turnpike: \$372,500
District 2: 804,500	District 2: 105,000	Total: \$372,500
District 4: 400,000	District 4: 43,966	
District 5: 334,000	District 5: 618,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 6:	150,000	District 6:	120,000
District 7:	343,000	District 7:	151,000
St Matl:	510,000	CO-Tallah:	370,000
Total:	\$3,433,560	Total:	\$1,820,966

FY2019-20 Issue Total: \$5,627,026

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
IMPROVS/SECURITY SYSTEMS				088225
ST TRANSPORT (PRIMARY) TF -STATE	800,000	800,000		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$800,000 in non-recurring Fixed Capital Outlay (FCO) budget authority to fund the third phase replacement of existing obsolete access control systems (ACS) with a statewide integrated security Access Control System (ACS) at the Department of Transportation Central Office, District Headquarters, and other field offices throughout the state. This issue is a critical request to install and integrate 30 ACS over the fiscal year into the Statewide Enterprise ACS. The department's first phases of the ESACS were funded in FY2016-17 and FY2017-18. An additional 30 buildings and three gates have been identified for Phase III. This integrated security Access Control System procurement will not only greatly enhance the safety and security of the department's personnel, resources and facilities, it will also create better efficiency regarding security management while reducing labor, training and maintenance costs.

An on-going security assessment has documented past incidents in non-secured department facilities. These include: Unauthorized access into buildings by former employees and estranged spouses, vehicle break-ins, vandalism and theft of hurricane response portable generators. In addition, identified buildings contain sensitive lab equipment and hazardous chemicals. Securing the facilities and grounds is a key part of the department plan to protect employees and assets.

This issue supports the department's technology strategic plan to implement core platforms to service transportation, harmonize data assets which drive data insights to enable transportation and maximize utilization of all FDOT resources.

FY2019-20 budget will secure 30 facilities and three gates in Districts One, Two, Three, Four, Five and Seven. Recurring contracted services supports the maintenance of the project.

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.

The FY2019-20 request also includes \$288,000 of recurring operating budget authority for maintenance and support costs (see issue 36222C0, Executive Direction entity, Category 100777).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

BREAKDOWN:

FY2016-17	FY2017-18	FY2018-19	FY2019-20
\$746,250 FCO/088225 (Appropriated)	\$470,125 FCO/088225 (Appropriated)	\$259,500 (Not Requested)	\$800,000 FCO/088225 (Estimated-Nonrecurring)
\$122,750 Contract Svcs (Appropriated)	\$67,750 Contract Svcs (Not Appropriated)		\$288,000 Contract Svcs (Estimated-Recurring)
			Total: \$1,088,000

Nonrecurring FCO budget for Phase III totals \$800,000.  
 Recurring operating budget authority for maintenance and support costs estimated total \$288,000 and will support the project.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 16:1 (Risk reduction)  
 Break-even Year: 2020  
 Calculation: Risk Reduction (\$28,076,546-\$1,658,702)/\$28,076,546 =16

Risk reduction based on a 10 percent 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 2019-20	FY 2019-20	FY 2019-20	
	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

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*

TOTAL: CODE CORRECTIONS				990C000
TOTAL ISSUE.....	2,620,966	2,620,966		
	=====	=====	=====	

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

ST TRANSPORT (PRIMARY) TF -STATE	580,000	580,000		2540 1
	=====	=====	=====	

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Reduced funding in this budget category in FY2017-18 and FY2018-19 has resulted in a backlog of much needed building maintenance and improvement and has prevented the department from reconfiguring space to meet changing transportation demands and regional growth.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department Capital Improvement Plan (CIP) in accordance with Department of Management Services (DMS) and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

Requests \$580,000 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: restroom renovations, canopy installation, office or work area renovations/ modifications/ repairs/ reconfiguration and replacement of obsolete workstations/ components/ flooring/

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

equipment/furniture in renovated areas to maximize or convert 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 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 CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
-----	-----
District 1: \$35,000	District 2: \$75,000
District 2: 680,000	District 6: 100,000
District 3: 151,800	Total: \$580,000
District 4: 160,000	
District 5: 550,000	
District 7: 723,000	
St Matls: 125,000	
Total: \$2,424,800	

FY2019-20 Issue Total: \$3,004,800

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 34 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Highway Operations and Executive Direction budget entities, the operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized.

Reduced funding in this budget category in FY2017-18 and FY2018-19 has resulted in a backlog of much needed building maintenance and improvement and has prevented the department from reconfiguring space to meet changing transportation demands and regional growth. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

BENEFITS TO THE STATE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
SUPPORT FACILITIES				990F000

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*

FACILITIES CONSTRCTN/RENOV				087571
ST TRANSPORT (PRIMARY) TF -STATE	2,060,741	2,060,741		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests Fixed Capital Outlay (FCO) budget authority to convert an unused, department-owned, vacated day care facility into a 6,847 sq. ft. functional Conference Center in District 1, Polk County. The conference center will accommodate 353 people and will serve as a statewide meeting center for the 24 counties of FDOT Districts 1, 5, 7 and the Turnpike Enterprise as well as other state and municipal agencies. The conference center will be used to conduct safety meetings, training, town hall meetings and conferences with business partners.

The existing District 1 auditorium seats a maximum of 170 people and is inadequate for many required meetings and conferences. The district must break up meetings and training sessions into various locations and host them offsite. As a result, attendance is restricted, business partners are left out of events or multiple meetings are needed, making consistent dissemination of materials difficult. The Turnpike Enterprise conference room (capacity 150-240) serves as an alternate meeting space but requires up to 162 miles of travel and is often booked.

The existing auditorium will be free for future conversion into an emergency operations center and computer training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				99000000
SUPPORT FACILITIES				990F000

room. The Emergency Operations Center (EOC) is responsible for gathering and analyzing data, making decisions that protect life and property and maintaining continuity of the organization in the event of an emergency. The existing EOC does not have available space to house all needed staff during an emergency, creating difficulties in communications and responses. Once converted, future year operating budget will be requested to furnish the facility. This move also allows the new EOC to take advantage of an existing emergency generator, an otherwise significant expense.

The existing, vacant day care facility is not eligible for surplus. Renovation of the space allows the department to maximize use of square footage that is currently supported but non-functional.

BREAKDOWN OF COST SUMMARY:  
 District 1:  
 FY2019-20 = \$2,060,741 (renovate facility/construct the Bartow Conference Center)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:  
 ROI calculated over 10 year lifespan of system and with NPV factor of 4%

ROI: 3.88  
 Breakeven: 2023

Annual operating cost of the current day care facility: \$10,595 (utilities, pest control, fire suppression, cleaning, grease trap, exhaust hood, lawn care, maintenance)

The HVAC is due to be replaced soon and will cost approximately \$91,321 for a new system. To prevent mold and damage to the building, this will have to be replaced regardless of the use of the space.

ROI is estimated based on the minimum, maximum and mean costs to rent nearby facilities able to accommodate department, municipal and other agency events. The estimated value of these rental facilities is compared to the cost of the renovation and the anticipated maintenance costs projected over the life span of the facility.

Additional value is difficult to quantify but is realized in the following ways:

Travel expense: Symposia and workshops (Ex. annual Transit Grants Workshop) are often currently held in two locations. A large facility in Bartow would allow one meeting, resulting in savings in travel expense and staff time.

Ability to meet with more industry partners: Attendance to meetings held in the existing conference facility is limited and attendees are currently turned away.

ADVERSE IMPACT(S) IF NOT FUNDED:  
 The district headquarters will continue to support and maintain un-utilized space. Inadequate meeting and training space will require the district to limit participation in many critical industry, planning and training events and will impact

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SUPPORT FACILITIES							990F000

the ability to communicate with industry partners.

Additionally, accessible videoconferencing equipment is essential for continued operation and to be compliant with statutory responsibilities (Chapter 2015-103, L.O.F.) which requires FDOT to provide space and video conference capability at each district office to enable a person requesting a hearing to appear remotely before the FDOT review board, regardless of the physical location of the board proceeding.

**BENEFITS TO THE STATE:**

The Conference Center will increase the efficiency of staff and reduce travel time. It will increase FDOT access to its consultants and private partners. The facilities will be available for rental by public and private entities.

In addition, if the conference center is renovated/constructed, the future conversion of the existing auditorium space will provide a dual use emergency operations/computer training room that will improve communications during an emergency event and minimize errors when responding to emergencies.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 2: Economic Development and Job Creation

\*\*\*\*\*

TOTAL: SUPPORT FACILITIES							990F000
TOTAL ISSUE.....	2,640,741		2,640,741				
	=====		=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5,261,707		5,261,707				2000
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	372,500	372,500		2326 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$372,500 of nonrecurring Fixed Capital Outlay (FCO) budget authority in the Florida's Turnpike Enterprise to fund critical repairs or replacement of fire safety egress stairwell repairs; HVAC systems/chillers replacements; and domestic water pump motor/backflow preventer replacements necessary to meet federal, state or local building code requirements.

Reduced levels of FCO funding over the past three years have resulted in a backlog of critical building repairs and maintenance. Stop gap measures have attempted to resolve immediate needs but may have come at a greater long-term expense. For example, reduced budget appropriation for roof replacement has required the use of emergency budget to repair roof leaks in multiple department facilities. The less expensive roof coating applied to prevent further damage has proven to be much less durable and is already failing, resulting in effectively having to repair the same roof two times, costing the state twice. Proper and consistent repairs done correctly the first time protect department assets and are less expensive in the long run.

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) Operations & Maintenance (1601010600):	Executive Direction (55150500) Executive Leadership (1602000000):	Turnpike Enterprise (55180100) Operations & Maintenance (1601010600):
District 1: \$892,060	District 1: \$413,000	Turnpike: \$372,500
District 2: 804,500	District 2: 105,000	Total: \$372,500
District 4: 400,000	District 4: 43,966	
District 5: 334,000	District 5: 618,000	
District 6: 150,000	District 6: 120,000	
District 7: 343,000	District 7: 151,000	
St Matl: 510,000	CO-Tallah: 370,000	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
Total:	\$3,433,560	Total:	\$1,820,966	

FY2019-20 Issue Total: \$5,627,026

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

\*\*\*\*\*