

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 12/20/2019 15:03 PAGE: 1
ERROR REPORT

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE IN COSTS FOR FLORIDA						
HIGHWAY PATROL TROOP D						3000010
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		65,000	65,000		65,000	2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		35,000	35,000		35,000	2009 1
TOTAL: INCREASE IN COSTS FOR FLORIDA						3000010
HIGHWAY PATROL TROOP D						
TOTAL ISSUE.....		100,000	100,000		100,000	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Justification for Change: Due to changes after the submission of the Department's original legislative budget request, an alternative building purchase issue is being requested, along with funding for costs associated with moving, in lieu of the original FCO request for renovation of the current facility (issue 990M000).

Long-Range Program Plan: Property Management

The Department of Highway Safety and Motor Vehicles (Department) is requesting \$100,000 of nonrecurring funding in the Highway Safety Budget Entity, Highway Safety Operating Trust Fund, for costs associated with the purchase of, and moving into, a new facility for Troop D (Orlando) Headquarters. Due to events that have occurred since the Department's original legislative budget request, these funds are now needed to ensure efficient space for troopers and their equipment. Of the funds requested, \$65,000 is requested in Expense and \$35,000 is requested in Contracted Services.

The nonrecurring funds requested of \$100,000 will be used for one time costs to prepare the facility. The funds will be used for initial moving costs associated with the logistics of the relocation of Troop Headquarters. Some of these costs include the IT Network Circuit and Phone System relocation, moving of current furniture, and travel costs associated with

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
INCREASE IN COSTS FOR FLORIDA										
HIGHWAY PATROL TROOP D										3000010

essential personnel to assist in the move.

Current Situation:

Troop D Headquarters is a central location for the FHP districts and counties that it serves (Orange, Lake, Seminole and Osceola counties). Troop D Headquarters, including the FHP Orlando Regional Communications Center (ORCC), was sharing the facility with the Orlando DOT Traffic Management Center (TMC). When these two entities moved to Sanford this fiscal year, Troop D Headquarters became the sole occupant of the Orlando facility located at 133 South Semoran Blvd. During the 2019 Legislative Session, the Department requested and was approved \$3,147,429 of Fixed Capital Outlay (FCO) spending authority for the design and construction of a roof replacement on this facility. Funding was also provided for an architectural and engineering assessment, testing, survey and design for major interior renovations.

The architectural and engineering assessment was conducted and a comprehensive report of the assessment findings was forwarded to the Department for review at the end of October. The assessment revealed multiple, major issues within the facility, concluding that the necessary renovations far exceeded what is financially responsible for the Department to pursue. Prior to receiving the assessment results, the Department submitted a request for consideration in the upcoming 2020 Legislative Session for \$5,000,000 in FCO funding to cover what was anticipated to be Phase II of the project. This funding was requested to begin renovations and repairs to the facility. However, with the assessment findings concluding nearly total reconstruction of the facility would be necessary, Fiscal Year 2019-20 funds will not be expended for a new roof for the current facility.

At the current Troop D Headquarters, FHP occupies approximately 27,000 square feet. Troop Headquarters operations include troop administration, a central location for field operations personnel to meet and process paperwork, and the housing of some specialty sections, including Traffic Homicide Investigators, Evidence and Property storage, Troop Supply Storage, Legal Attorneys, Troop Records, etc. Troop D hosts many law enforcement events such as CTST, TIMS, MADD and similar coalitions. The variety of functions performed at Troop Headquarters require a variety of space allocation, including office space, cubicle space, conference and training rooms, storage, break room, etc. A new facility would need to offer this variety of space, or have the option of tenant improvements built into the lease to meet Troop needs.

New Location:

The selected facility to purchase is located at 11059 International Drive is approximately 19 miles southwest of the current Troop D Headquarters. This new location would continue to serve as a central location for the FHP districts and counties that it serves (Orange, Lake, Seminole and Osceola counties), as well as provide easy and quick access to many of the troops' main roadways (including I-4, the Turnpike, FL-528 and Highway 441) allowing for timely response to calls for service.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
INCREASE IN COSTS FOR FLORIDA										
HIGHWAY PATROL TROOP D										3000010

This area is also located in Orlando's tourist corridor, surrounded by countless accommodations, restaurants, and attractions. This is a prime area for hosting and accommodating personnel who travel to the area to attend training and other law enforcement events that are hosted at Troop D Headquarters.

Cost Analysis:

A market analysis looked at three different facilities in Orange and northern Osceola counties available for lease space between 25,000 and 27,505 square feet. The leasing rates listed took a base rental rate and added a common area maintenance (CAM) charge rate, as well as incorporated utility and janitorial service rates. This results in a full-service leasing rate. Then, estimated tenant improvements at each facility were amortized at 6% over a 10-year lease term, and added to the rate. The highest adjusted rental-rate came in at \$39.30 per square foot. The Department will likely handle operating costs separately from a lease, so with the utility and janitorial rates removed, the lease will come in at a lower amount.

Return on Investment (ROI):

The ROI analysis below shows both the "High End" and "Low End" range of lease costs for the area versus the purchase cost. For the High End \$35 per square foot was used and for the Low End \$18 per square foot was used. An actual rate cannot be determined prior to a competitive solicitation. The ROI shows that the proposed building purchase would pay for itself between 5.2 years and 10.1 years.

YEAR	PURCHASE AMOUNT	HIGH END LEASE AMOUNT	LOW END LEASE AMOUNT
YEAR 1	5,450,000	1,050,000	540,000
YEAR 2		1,050,000	540,000
YEAR 3		1,050,000	540,000
YEAR 4		1,050,000	540,000
YEAR 5		1,050,000	540,000
YEAR 6		1,050,000	540,000
YEAR 7			540,000
YEAR 8			540,000
YEAR 9			540,000
YEAR 10			540,000
YEAR 11			540,000

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
HIGHWAY SAFETY											76100100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											<u>1202.00.00.00</u>
WORKLOAD											3000000
INCREASE IN COSTS FOR FLORIDA											
HIGHWAY PATROL TROOP D											3000010
TOTAL		5,450,000		6,300,000		5,940,000					

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
PRICE INCREASE FOR OPERATION OF						
MOTOR VEHICLES						3000430
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE		1,826,095			1,826,095	2009 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Justification for Change: This issue has been added since current fiscal year expenditures are trending toward a projected need of additional budget authority for Fiscal Year 2020-21.

Long-Range Program Plan: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (Department) is requesting \$1,826,095 of funding in the Highway Safety Budget Entity, Operation of Motor Vehicles (OMV) category, Highway Safety Operating Trust Fund, to fund increased fuel, vehicle repair, and maintenance costs for the Florida Highway Patrol. The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security on Florida roadways. Adhering to a routine maintenance schedule is critical in maintaining these pursuit vehicles in proper mechanical condition. Proper maintenance helps to ensure that these vehicles perform safely and do not present a hazard to the officer and the motoring public.

As vehicles age, they become less reliable and increasingly expensive to maintain. During fiscal year 2017-18, the FHP's vehicle maintenance and repair costs increased by almost 25% over the previous year and has remained consistently at that level. Correspondingly, the average age and mileage of FHP's vehicles increased from 45 months/81,403 miles in fiscal year 2017-18 to 45 months/81,495 miles in fiscal year 2018-19.

The current spending authority in the OMV Category of \$15,239,481 has decreased almost 11%, or (\$1,818,306), since Fiscal Year 2015-16 when the appropriation was \$17,057,787. The decrease is a result of Schedule VIII-B reductions submitted by the Department and approved by the Legislature. The Fiscal Year 2019-20 GAA included an appropriation of \$300,000 in the OMV Category to address the increased expenditures.

The OMV category has been significantly impacted due to emergency response activities during Hurricanes Matthew, Irma,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3000430

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 PRICE INCREASE FOR OPERATION OF
 MOTOR VEHICLES

76000000
 76100000
 76100100
 12
1202.00.00.00
 3000000
 3000430

and Michael. The Department submitted budget amendments requesting spending authority in the Public Assistance Appropriations Category for expenditures incurred during each state of emergency. The Federal Emergency Management Agency (FEMA) provides guidelines to determine eligible expenditures for vehicles that were used during a state of emergency. The calculation is based on the number of hours each vehicle was used during the emergency multiplied by the established FEMA rate for each vehicle type. Once the determination is made as to the eligible vehicle expenditures, that amount is transferred to the Public Assistance Category. Eligible Hurricane expenditures of \$983,630 for Matthew, \$2,745,041 for Irma, and \$2,876,433 for Michael were transferred from the OMV category to the Public Assistance Category during the last three fiscal years. Transferring the allowable expenditures has resulted in significant reversions in the OMV category in the three previous fiscal years, however, it is important to note that without these transfers, a budget deficit of \$555,952 in Fiscal Year 2017-18 and \$1,574,110 in Fiscal Year 2018-19 would have occurred.

In the current fiscal year, with year to date expenditures in the OMV category already exceeding \$7.4 million, we are again anticipating a budget deficit. Based on monthly expenditures for both vehicle repairs and fuel and trending that average for the remainder of the fiscal year, the deficit could be as high as \$1.9 million. The current year budget deficit will be addressed via Chapter 216, F.S., transfer authority and Hurricane Dorian allowable vehicle expenditures. A budget amendment in the amount of \$754,079 has been processed for the allowable vehicle usage costs incurred during the emergency response to Hurricane Dorian.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	566,627	566,627	566,627			2009 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$566,627 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund (HSOTF) and \$586,439 in funding for FY 2021-22 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 systems, 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.

Requested in priority order for FY 2020-21 are the following projects:

MAJOR INTERIOR RENOVATIONS FHP (HSOTF) - \$321,960

The department is requesting \$321,960 to perform major interior renovations at the Ft. Pierce FHP office. This office has two existing public restrooms that require renovations to comply with ADA accessibility requirements. In addition, security features are lacking in the reception area. FHP will also be installing hurricane impact windows and doors to the Ft. Pierce office. Renovation of the restrooms to upgrade products/fixtures and space will improve safety and ensure compliance with ADA accessibility requirements. Safety of members and guests will be significantly enhanced with the installation of bulletproof glass, bulletproof interior security doors, and bulletproof walls in the reception areas. Installing hurricane impact windows at the Ft. Pierce office will protect contents and enhance the safety of building occupants by providing protection from wind-borne debris and will assist in maintaining the building's structural shell. Use of these windows replaces the need for shutters or plywood during severe storms, facilitates better energy efficiency and savings, and aids in noise reduction.

EVIDENCE STORAGE RENOVATION TROOP H (LETF)- \$244,667

The Florida Highway Patrol (FHP) Troop H (TALLAHASSEE) property contains a building, originally constructed in 1978 as an auto repair garage, that is currently serving as an evidence storage area and office space for Troopers. The building consists of 1500 square feet and is not adequately or efficiently designed for either storage of evidence or daily office

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

operations. Currently, nine troopers are housed within the office portion of this building: five (5) traffic homicide officers and one sergeant share one office; while nine (9) sergeants share the second office. The shared office space is inefficient and poorly designed for processing of office paperwork and other administrative duties. The evidence storage area, which consists of three small rooms, is over-capacity with no space available for additional evidence storage. Renovation of the evidence storage building will provide more efficient use of space to sustain current and future evidence storage needs. The removal of various closet walls and renovation of the entire interior will produce a more sufficient lockdown area for maintaining evidence. FHP plans to explore options for on-site office space.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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.

FHP ACADEMY DRIVING RANGE 083644

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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: FHP Driving Range

The Department of Highway Safety and Motor Vehicles (department) requests \$900,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to maintain the integrity of the access road to the Driving Track.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

FHP Driving Range Access Road - \$900,000

In Fiscal Year 2016-17, the department requested and was appropriated \$2,800,000 in Fixed Capital Outlay spending authority to construct a new driving range at the Florida Public Safety Institute (FPSI) which houses the FHP Training Academy in Havana, Florida. The Driving range is nearing completion and will be used for training new recruits, current Troopers, other local and state law enforcement, and emergency responders.

The driving range will be utilized for high-speed training and provide the opportunity to drive law enforcement vehicles under real-time speeds and conditions encountered while enforcing the law on Florida's roadways. Environmental studies, which were required prior to construction, along with the location of the wetlands on the parcel required the driving range to be located on the outermost section of the FPSI property. This location does not have an adequate access road to meet anticipated usage. To maintain the integrity of the existing roadway in the most cost-effective manner, the department proposes to utilize "milling", or recycled asphalt in order to stabilize the road and prevent future deterioration from runoff.

Improvement and maintenance align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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.

FHP - ORLANDO RENOVATIONS										088411
HIGHWAY SAFETY OPER TF	-STATE	5,000,000	5,950,000	5,950,000				950,000	2009	1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: FHP - ORLANDO RENOVATIONS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$5,000,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to implement Phase I of the renovation and repairs of the Florida Highway Patrol (FHP) Troop D Headquarters in Orlando.

FHP TROOP D FACILITY RENOVATION AND ASSESSMENT - \$5,000,000

The 58,700 square foot state-owned facility was constructed in 1958 and is currently utilized by 128 FHP members and receives approximately 2,500 visitors annually.

With the relocation of the Orlando DOT Traffic Management Center (TMC), which includes the FHP Orlando Regional Communications Center (ORCC) to Sanford, FHP has become the sole occupant of the Orlando facility. During the 2019 Legislative Session, the department requested and was approved \$3,147,429 of Fixed Capital Outlay (FCO) spending authority for the design and construction of the roof replacement. Funding was also provided for an architectural/engineering assessment, testing, survey and design for major interior renovations.

This facility has not undergone significant updates or renovations since construction and still has original plumbing, mechanical, electrical systems, and other building materials. The components are not only outdated, they are also prone to failure. During the 1950's, manufactured construction materials generally contained asbestos and lead based paint was widely used. It is anticipated that asbestos and lead based paint is present in the walls, flooring, duct work, mastic, and adhesives throughout the facility. It will be critical to remove and replace these materials immediately.

The layout of this facility is inefficient and doesn't allow for the proper storage of troop supplies, evidence, and armory equipment. The current evidence room does not have access to outside ventilation which can potentially deteriorate evidence making it unusable. An architectural and engineering design along with a site survey will help determine the cost and feasibility of performing major interior renovations in future years.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
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

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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.

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Long-Range Program Plan: Property Management

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Current Situation:

Troop D Headquarters is a central location for the FHP districts and counties that it serves (Orange, Lake, Seminole and Osceola counties). Troop D Headquarters, including the FHP Orlando Regional Communications Center (ORCC), was sharing the facility with the Orlando DOT Traffic Management Center (TMC). When these two entities moved to Sanford this fiscal year, Troop D Headquarters became the sole occupant of the Orlando facility located at 133 South Semoran Blvd. During the 2019 Legislative Session, the Department requested and was approved \$3,147,429 of Fixed Capital Outlay (FCO) spending authority for the design and construction of a roof replacement on this facility. Funding was also provided for an architectural and engineering assessment, testing, survey and design for major interior renovations.

The architectural and engineering assessment was conducted and a comprehensive report of the assessment findings was forwarded to the Department for review at the end of October. The assessment revealed multiple, major issues within the facility, concluding that the necessary renovations far exceeded what is financially responsible for the Department to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
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

pursue. Prior to receiving the assessment results, the Department submitted a request for consideration in the upcoming 2020 Legislative Session for \$5,000,000 in FCO funding to cover what was anticipated to be Phase II of the project. This funding was requested to begin renovations and repairs to the facility. However, with the assessment findings concluding nearly total reconstruction of the facility would be necessary, Fiscal Year 2019-20 funds will not be expended for a new roof for the current facility.

At the current Troop D Headquarters, FHP occupies approximately 27,000 square feet. Troop Headquarters operations include troop administration, a central location for field operations personnel to meet and process paperwork, and the housing of some specialty sections, including Traffic Homicide Investigators, Evidence and Property storage, Troop Supply Storage, Legal Attorneys, Troop Records, etc. Troop D hosts many law enforcement events such as CTST, TIMS, MADD and similar coalitions. The variety of functions performed at Troop Headquarters require a variety of space allocation, including office space, cubicle space, conference and training rooms, storage, break room, etc. A new facility would need to offer this variety of space, or have the option of tenant improvements built into the lease to meet Troop needs.

New Location:

The selected facility to purchase is located at 11059 International Drive is approximately 19 miles southwest of the current Troop D Headquarters. This new location would continue to serve as a central location for the FHP districts and counties that it serves (Orange, Lake, Seminole and Osceola counties), as well as provide easy and quick access to many of the troops' main roadways (including I-4, the Turnpike, FL-528 and Highway 441) allowing for timely response to calls for service.

This area is also located in Orlando's tourist corridor, surrounded by countless accommodations, restaurants, and attractions. This is a prime area for hosting and accommodating personnel who travel to the area to attend training and other law enforcement events that are hosted at Troop D Headquarters.

Cost Analysis:

A market analysis looked at three different facilities in Orange and northern Osceola counties available for lease space between 25,000 and 27,505 square feet. The leasing rates listed took a base rental rate and added a common area maintenance (CAM) charge rate, as well as incorporated utility and janitorial service rates. This results in a full-service leasing rate. Then, estimated tenant improvements at each facility were amortized at 6% over a 10-year lease term, and added to the rate. The highest adjusted rental-rate came in at \$39.30 per square foot. The Department will likely handle operating costs separately from a lease, so with the utility and janitorial rates removed, the lease will come in at a lower amount.

Return on Investment (ROI):

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
HIGHWAY SAFETY											76100100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT											<u>1202.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....		6,466,627		9,342,722		7,516,627				2,876,095	2000
		=====		=====		=====		=====		=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>										76100600
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
WORKLOAD										3000000
PRICE INCREASE FOR OPERATION OF										
MOTOR VEHICLES										3000430
SPECIAL CATEGORIES										100000
OPERATION/MOTOR VEHICLES										102289
HIGHWAY SAFETY OPER TF			475,000						475,000	2009 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Justification for Change: This issue has been added since current fiscal year expenditures are projecting a need for additional budget authority for Fiscal Year 2020-21.

Long-Range Program Plan: Number of Commercial Vehicle Inspections Performed

The Department of Highway Safety and Motor Vehicles (Department) is requesting \$475,000 of funding in the Commercial Vehicle Enforcement Entity, Operation of Motor Vehicles (OMV) category, Highway Safety Operating Trust Fund, to fund increased fuel, vehicle repair, and maintenance costs for the Florida Highway Patrol.

The Commercial Vehicle Enforcement (CVE) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security on Florida roadways. Adhering to a routine maintenance schedule is critical in maintaining these pursuit vehicles in proper mechanical condition. Proper maintenance helps to ensure that these vehicles perform safely and do not present a hazard to the officer and the motoring public.

As vehicles age, they become less reliable and increasingly expensive to maintain. During fiscal year 2017-18, the CVE's vehicle maintenance and repair costs increased by almost 37% over the previous year and has remained consistently at that level. Correspondingly, the average age and mileage of FHP's vehicles increased from 45 months/81,403 miles in fiscal year 2017-18 to 45 months/81,495 miles in fiscal year 2018-19.

The current spending authority in the OMV Category of \$2,049,397 has decreased 5%, or (\$105,000), since Fiscal Year 2015-16 when the appropriation was \$2,154,397. The decrease is a result of Schedule VIII-B reductions submitted by the Department and approved by the Legislature.

The OMV category has been significantly impacted due to emergency response activities during Hurricanes Matthew, Irma,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
PRICE INCREASE FOR OPERATION OF						
MOTOR VEHICLES						3000430

and Michael. The Department submitted budget amendments requesting spending authority in the Public Assistance Appropriations Category for expenditures incurred during each state of emergency. The Federal Emergency Management Agency (FEMA) provides guidelines to determine eligible expenditures for vehicles that were used during the state of emergency. used during a state of emergency. The calculation is based on the number of hours each vehicle was used during the emergency multiplied by the established FEMA rate for each vehicle type. Once the determination is made as to the eligible vehicle expenditures, that amount is transferred to the Public Assistance Category. Eligible Hurricane expenditures of \$206,916 for Matthew, \$407,317 for Irma, and \$718,644 for Michael were transferred from the OMV category to the Public Assistance Category during the last three fiscal years. Transferring the allowable expenditures has resulted in significant reversions in the OMV category in the three previous fiscal years, however, it is important to note that without these transfers, a budget deficit of \$248,799 in Fiscal Year 2017-18 and \$51,000 in Fiscal Year 2018-19 would have occurred.

In the current fiscal year, with year to date expenditures in the OMV category already exceeding \$1 million, we are again anticipating a budget deficit. Based on monthly expenditures for both vehicle repairs and fuel and trending that average for the remainder of the fiscal year, the deficit could be as high as \$50,000. The current year budget deficit will be addressed via Chapter 216, F.S., transfer authority and Hurricane Dorian allowable vehicle expenditures. A budget amendment in the amount of \$177,367 has been processed for the allowable vehicle usage costs incurred during the emergency response to Hurricane Dorian.

Summary: This is a new issue

TOTAL: REPORT						
TOTAL REPORT.....	6,466,627	9,817,722	7,516,627		3,351,095	
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* BPEADL01                               STATISTICAL INFORMATION                               12/20/2019 15:03:38 *
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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
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*                                     SAVE INITIALS: AWH      SAVE DEPARTMENT: 76      SAVE ID: LAST
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* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
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*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y
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*   3000010 3 3000430 3 990M000 3
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* REPORT OPTION: 1      COLUMN SELECTION: A12      A14      A15      A16      A14-A12      CODES
*   1=EAD REPORT
*   2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: L      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
*   SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N      A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N      N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
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* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
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* OUTPUT FORMAT: L          PAGE BREAKS: ISC
*   L=LANDSCAPE          (IOE, GRP, DEP, DIV,      REPORT HEADING:          EXHIBIT D-3A
*   P=PORTRAIT          BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                12/20/2019 15:03:38 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
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*
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* TOTAL RECORDS READ FROM CARD:         43                                          *
* TOTAL PAF RECORDS READ:                0                                           *
* TOTAL OAF RECORDS READ:                0                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                6                                           *
* TOTAL PCF RECORDS READ:                4                                           *
* TOTAL ICF RECORDS READ:                7                                           *
* TOTAL INF RECORDS READ:                410                                         *
* TOTAL ACF RECORDS READ:                8                                           *
* TOTAL FCF RECORDS READ:                2                                           *
* TOTAL FSF RECORDS READ:                10                                          *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                0                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
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