

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	1,127,244	1,127,244		2009 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$1,127,244 in funding for FY 2021-22, from the Highway Safety Operating Trust Fund for major renovations of facilities. This request is based on an assessment of the Neil Kirkman Building (NKB) and associated facility system groups, which include building, central utility systems, campus system, and special system; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repairs.

The Neil Kirkman Building houses 65 restrooms serving approximately 1,100 FLHSMV members daily and more than 25,000 visitors annually. Sections (wings) of the Neil Kirkman Building were constructed at various times between 1960 and 1982. Some of these wings have not undergone significant updates or renovations since their construction and still have their original mechanical, electrical, and plumbing systems.

The heavy plumbing system, stacks, fixtures, finishes and mechanical systems in the A-Wing South location is approximately 40 years old. This location contains a total of 8 restrooms (1st floor through 4th floor) all of which utilize the same plumbing system, stacks and mechanical systems with components believed to contain lead. Approximately 546 employees are situated in the entire A-Wing, which has a total of 18 restrooms.

All of the restrooms in the A-Wing South location are in very poor condition and their plumbing and mechanical systems have reached the end of their functional life. Due to the advanced age and very poor condition of the plumbing and mechanical systems in these restrooms, the following major issues/failures are currently present:

- 8 of 8 (100% failure) floor drains and drain lines have failed and will cause major water damage to ceiling tiles/grid on floors below if used;
- 9 of 32 (28% failure) lavatory faucets and drain/supply lines have failed and will cause major water/structural damage to walls and ceiling tiles/grid on floors below if used;
- 4 of 8 (50% failure) urinals and drain/supply lines have failed and will cause major water/structural damage to walls and ceiling tiles/grid on floors below if used; and
- 8 of 8 (100% failure) mechanical systems/exhaust fans have failed and will not allow for adequate air exchange/ventilation which is critical for restrooms especially.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

These existing major issues/failures clearly indicate that the plumbing and mechanical systems in these restrooms have reached the end of their functional life, and it is expected that these restrooms will begin experiencing additional major issues/failures moving forward, including water/structural damage from both visible and concealed leaks which could result in catastrophic damage to the building structure and contents and significantly inconvenience staff members as well.

It is urgent to completely replace/renovate the existing heavy plumbing systems, fixtures, finishes and mechanical systems in the A-Wing South location to mitigate the risk of complete failure and potentially catastrophic damage, mitigate the risk associated with utilizing plumbing components containing lead and mitigate the risk associated with poor air quality/ventilation as a result of failing mechanical systems.

Plumbing system, fixtures, finishes and mechanical system replacement mitigates risk, extends the useful life of the Neil Kirkman Building, upgrades the facility's condition, and improves ADA compliance. Previous/on-going plumbing and ADA restroom renovations were/are: A-Wing North restroom stack, basement through 4th floor (funded in 2019/20); B-Wing South restroom stack, 1st through 4th floor (funded in 2016/17); C-Wing restroom stack, 1st through 4th floor (funded in 2014/15); and B-Wing North restroom stack, 1st through 4th floor (funded in 2013/14).

Funding for additional plumbing system projects include D-Wing restroom stack, basement through 4th floor upgrades/improvements beginning in fiscal year 2022-23, which will be requested as part of the 5-Year Capital Improvement Plan.

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2020 16:26:01 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* 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
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   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):
*   08      2      14      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
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                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: N                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):
*
* INCLUDE POSITION DATA (Y/N): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* 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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* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
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*
* TOTAL RECORDS READ FROM SORT:          1                                           *
* 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:                4                                           *
* TOTAL PCF RECORDS READ:                2                                           *
* TOTAL ICF RECORDS READ:                2                                           *
* TOTAL INF RECORDS READ:                52                                          *
* TOTAL ACF RECORDS READ:                2                                           *
* TOTAL FCF RECORDS READ:                1                                           *
* 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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*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
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