

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
HIWAY SAFETY/MTR VEH, DEPT						76000000	
PGM: EXEC DIR/ADM SVCS						76010000	
EXECUTIVE DIR/SUPPORT SVCS						76010100	
GOV OPERATIONS/SUPPORT						16	
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
FIXED CAPITAL OUTLAY						080000	
SPECIAL PROJ/IMPR-ADM SVCS						080016	
HIGHWAY SAFETY OPER TF	-STATE	5,491,796	4,900,555	3,937,555	3,792,555	2,692,555	2009 1

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AGENCY NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

KIRKMAN BUILDING SPECIAL PROJECTS, MAINTENANCE, REPAIRS, AND IMPROVEMENTS

Long-Range Program Plan Approved Activity: Property Management

This issue requests \$5,491,796 in funding for Fiscal Year 2013-14 and a total of \$15,323,220 for years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for general repairs, upgrades and improvements to the Neil Kirkman Building located in Tallahassee as part of the Department's Five Year Capital Improvement Plan. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Kirkman Building is comprised of 380,836 square feet and the first phase was constructed in 1956, with wing additions made in subsequent years. Items included in the request for Fiscal Year 2013-14 by major system are as follows:

RENOVATION B AND C WINGS: \$1,550,000

This issue requests \$1,550,000 in funding to renovate the B and C wings of the Neil Kirkman Building as noted in the Department of Management Services (DMS) deficiency listing. This project includes continuation of the HVAC Distribution Project, providing acceptable climate comfort levels throughout the building at reduced energy consumption rates. Of the total 27 air handler units serving this 380,836 square foot building, the majority are outdated and deteriorating. The project will need to be funded and continued in phases over the next several years to address all floors and wings. The renovation work includes engineering design, acquisition of moveable furniture, fixtures, equipment, asbestos abatement, demolition of existing components, replacement of ductwork, lighting, ceiling tiles, grid, flooring, air handlers and controls, and electrical work.

PLUMBING: \$ 450,000

This issue requests \$450,000 to begin replacing plumbing stacks located in the Kirkman Building as part of a multi-year project. The replacement of the heavy plumbing systems and restrooms will include Americans with Disabilities Act (ADA) Renovations following the specific architectural standards defined for building alterations stated in Title II, Section

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

504 of the ADA requirements for public and government facilities. The piping in the Kirkman Building is over 50 years old and has been on the DMS deficiencies list for the past 4-5 years. Recent plumbing system failures, including collapsing pipes, indicate a need for immediate action.

LIFE SAFETY: \$ 318,321

This project includes funding to enhance Kirkman Building security including the upgrade and installation of a security camera system, security doors and frames, and exterior security lighting. Installation of interior and exterior security cameras at a cost of \$233,321, will allow monitoring and recording of activities to improve member security, protect the building, inventory and equipment, and support insurance claims in the event of break-in or vandalism. The replacement of exterior doors and frames and installation of exterior security lighting at a cost of \$85,000 will improve security and protect employees and visitors in the facility.

BUILDING CODE/LIFE SAFETY: \$ 350,000

This issue requests \$350,000 to upgrade elevators #7 and #8 in the Kirkman Building as part of a multi-year project. This upgrade is necessary to ensure compliance with current year building code and life safety requirements. These 30+ year old passenger elevators are critical to the daily operations of the facility and repairs are reaching a cost prohibitive level. Single elevators #5 and #6 are also in need of upgrade, and will be requested in future years.

ELECTRICAL: \$ 250,000

This project requests \$250,000 to upgrade electrical panels located in the A and B Wings of the Kirkman Building. The electrical distribution panels were originally installed in 1956 and have exceeded their life expectancy; replacement parts and components have become inaccessible. As a result, electrical failures are on the rise. Without the upgrade of these panels longer duration power outages will frequently occur, disrupting department operations.

ENERGY CONSERVATION: \$1,690,920

Energy conservation projects include a \$48,000 request to purchase and install eight (8) ductless, high efficiency, mini split A/C systems in communication closets to maintain technology related equipment. The heat produced by technology equipment exceeds building air conditioning system capabilities. Mini-split systems allow for separation from the main chiller system and allows complete shutdown of the building chiller system on nights, weekends and holidays, approximately 7-8 months out of the year, resulting in a tremendous energy cost savings.

Also requested as an energy conservation project is \$100,000 to create a 2-Door entrance vestibule in the main entry way of the Kirkman Building. Installation of a vestibule at the main building entrance, including hurricane impact exterior entry doors, will reduce moisture intrusion and promote energy efficiency. The continuous opening of the front entrance doors results in constant fluctuations in humidity and temperature levels in the lobby and customer areas impeding the ability of the HVAC system to uniformly control the public area environment.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT									76000000	
PGM: EXEC DIR/ADM SVCS									76010000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									76010100	
GOV OPERATIONS/SUPPORT									16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>									<u>1602.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

The Department is also requesting \$1,522,920 to replace leaking, single-pane windows in the B-wing. New windows will improve work environment temperatures and the ability to regulate temperature and humidity throughout that section of the building, reducing energy consumption costs. New windows will also resolve the recurring water intrusion issue that has damaged internal walls and promoted mold and mildew contamination.

This project requests \$20,000 for solar screens for fourth floor windows of the Neil Kirkman Building facing south. These screens will reduce energy consumption, lower office temperatures, and improve comfort. The 1,440 square feet of glass, that makes up the south face fourth floor windows, produces 331,200 BTUs per hour, or 2,318,400 BTUs per day, during the months of March through October. Offset of the 2,318,400 BTUs heat gain per day requires 27 tons of air conditioning per day. The cost per month to offset this heat gain is approximately \$1,600. Solar screens have been tested in the Ocala FHP Station and have produced a decrease in solar heat gain to a noticeable level by staff in that facility. Solar screen manufacturers state a 70% reduction in heat gain with this product. Based on that, it is estimated that a savings of \$8,000 - \$9,000 per year would be produced with the installation of solar screens.

MISCELLANEOUS IMPROVEMENTS: \$ 310,000

This project requests \$310,000 for removal of obsolete HVAC equipment and oil boiler equipment from the C-wing basement as well as miscellaneous repairs and improvements to the Kirkman Building. The Department has replaced the oil boilers with energy efficient natural gas equipment. Removal of all oil boiler equipment at a cost of \$60,000 will satisfy the requirements of the State Fire Marshal and Florida Building Code, and free up space that can be utilized to meet other facility needs. Funding is also requested to support the general maintenance and repair of the Kirkman building, which is the second largest state-owned facility. This 50+ year old building requires continual inspection, maintenance and upkeep. Requested is \$250,000 for preventive maintenance to help eliminate failures, extend the life of the systems, and limit or prevent service disruptions.

ENVIRONMENTAL/LIFE SAFETY: \$ 280,000

This project consists of \$200,000 for recurring asbestos abatement and \$80,000 for fuel tank removal. Due to the age of the Kirkman building, unexpected repairs to the building interior and pipes often require proper asbestos removal to minimize exposure. These funds are used to remedy asbestos related problems throughout the Kirkman Building. Funding is also needed to remove an abandoned fuel tank in accordance with EPA regulations and procedures. The old fuel tank was previously connected to fuel oil boilers and has been disconnected and replaced with energy efficient natural gas equipment.

INTERIOR MAINTENANCE/REPAIR \$ 217,555

This issue requests \$217,555 in recurring funding to replace ceiling tiles, grid, carpet and tile flooring that is worn and/or damaged from years of use. The ceiling tiles in most areas of the Kirkman Building are over 30 years old. These tiles were in place during the years when smoking was allowed in the building. Some tiles also have mold and mildew

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

issues resulting from water intrusion problems.

PAVING: \$ 75,000

The project requests \$75,000 each year to repave and repair one section of the parking lot at a time beginning in FY 2013-14. Repaving and repair of cracked and deteriorated areas of the parking lot is needed to prevent severe damage to the sub-base. The buckling of asphalt near trees will also be addressed to eliminate this safety hazard and prevent tripping in these foot traffic areas.

The Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Major Renovations- B and C Wing	\$1,550,000	\$2,200,000	\$2,200,000	\$2,200,000	\$1,100,000
Plumbing	450,000	450,000	450,000	450,000	450,000
Safety and Security Issues- Fire Alarm	318,321	0	0	0	0
Safety and Security Issues- Elevators	350,000	190,000	0	0	0
Electrical	250,000	0	0	0	0
Energy Conservation	1,690,920	0	0	0	0
Miscellaneous Repairs and Improvements	310,000	250,000	250,000	250,000	250,000
Environmental	280,000	200,000	200,000	200,000	200,000
Interior Maintenance and Repairs - Recurring	217,555	217,555	217,555	217,555	217,555
Roofing	0	90,000	145,000	0	0
HVAC	0	1,200,000	400,000	400,000	400,000
ADA Site Assessment Surveys	0	28,000	0	0	0
Paving	75,000	75,000	75,000	75,000	75,000
Total:	\$5,491,796	\$4,900,555	\$3,937,555	\$3,792,555	\$2,692,555

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF	-STATE	538,600	318,800	250,000		2009 1

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AGENCY NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

FLORIDA HIGHWAY PATROL RENOVATIONS

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$538,600 in Fiscal Year 2013-14 from the Highway Safety Operating Trust Fund to renovate the state owned Florida Highway Patrol facility located in Venice, Sarasota County. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Venice facility was constructed in 1976 and consists of 4,936 square feet. The building was originally designed to accommodate Driver License and Florida Highway Patrol personnel as two independently functioning offices. Currently, this facility is a stand-alone Florida Highway Patrol building, which due to the original design, is not conducive to law enforcement operations. This facility lacks bullet-proof or shatter-proof glass in the public records section and the door separating office personnel from the public is hollow, creating a potential safety issue. Old lighting, broken and stained ceiling tiles, and old furniture, much of which came from the Sarasota County auction, further contribute to the overall distressed appearance of this 36 year old facility. Other than general maintenance items, such as painting and minor flooring repairs, there have been no interior improvements performed since the original construction. Major plumbing and heating and cooling issues need to be addressed. This renovation project includes improvements to the restrooms to ensure compliance with the Americans with Disabilities Act (ADA).

The requested \$538,600 in funding will be used to upgrade and improve the heating and cooling system, address plumbing issues, electrical lighting, ceiling tile and grids and acquisition of moveable furniture, fixtures, and equipment in order to better accommodate staff to work more efficiently, while meeting current building and energy codes requirements.

For future years, requested for Fiscal Year 2014-15 is \$318,800 to renovate the Tallahassee facility and \$250,000 to renovate the St. Augustine facility. Both projects are necessary to comply with the Title II, Section 504 American Disabilities Act (ADA). All funding is requested from the Highway Safety Operating Trust Fund.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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	790,380	588,500	619,500	417,000	400,000
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AGENCY NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

FLORIDA HIGHWAY PATROL - MAINTENANCE/REPAIRS AND CONSTRUCTION

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$790,380 for Fiscal Year 2013-14 and a total of \$2,025,800 for Fiscal Years 2014-15 through 2017-18 as part of the 5-Year Capital Improvement Plan, for maintenance and repairs to state-owned facilities. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

Projects requested for Fiscal Year 2013-14 are as follows:

ADA SITE ASSESSMENT SURVEYS: \$ 22,500

This project requests recurring funding to identify Americans with Disabilities Act (ADA) deficiencies at facilities statewide as required to move the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the surveys will be used to plan and outline the corrective actions necessary.

ROOFING: \$ 192,000

This project requests funding to replace the roofing systems at the Lake City, Tallahassee, and St. Augustine Florida Highway Patrol buildings. Replacement of the roofs at these locations has become a critical need. The roofs are near end of life and have been requiring frequent repair and inspection to prevent water intrusion damage.

HVAC: \$ 99,000

This project requests funding to replace the HVAC system and ductwork at the Green Cove Springs office. The ductwork was recently abated at this location due to mold and mildew contamination. Funding is also requested to replace the Miami communications facility's rooftop HVAC system which has exceeded its life expectancy and needs to be replaced. Statewide recurring funding is also requested to handle sudden system failures promptly and not trigger adverse effects on computer

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

systems or produce an unbearable environment for customers and employees.

MOLD/MILDEW AND ASBESTOS-STATEWIDE: \$ 87,000

This project requests funding to conduct asbestos, mold and mildew surveys statewide. These surveys are used to identify contamination and possible causes of the moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Recurring funding is requested to enable prompt handling of unexpected issues and minimal service disruption at any of the state-owned Florida Highway Patrol facilities.

ADA RESTROOMS - STATEWIDE: \$ 125,000

This project requests funding to improve restrooms so they are compliant with ADA requirements. Restroom improvements are necessary in our move toward complying with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

MISCELLANEOUS SAFETY/SECURITY: \$ 135,000

This project requests funding to remedy miscellaneous safety and security issues at Florida Highway Patrol state owned buildings. Security related issues include replacement of old windows and storefront door systems. Replacement of old windows and doors with hurricane resistant systems will improve security of the facility and its contents, as well as prevent water intrusion and mitigate damage during storms. New windows and doors will also increase energy efficiency. Funding is also requested to replace security fencing. Security fencing serves to secure the property and reduce liability issues that could result from injury related to any unauthorized activity on the property.

PAVING - STATEWIDE: \$ 60,000

This project requests funding for resurfacing and repaving at the Lakeland, Miami, Davie, and Ft. Pierce offices. Repair and repaving is needed to prolong the life of the asphalt, and prevent the worsening of cracking and weathering over areas of high use. An engineering study at Lakeland is needed to manage and address the parking lot sinkhole.

ENGINEERING AND CONSTRUCTION: \$ 69,880

The St. Augustine FHP station is on a septic system that is aging and has septic tank issues. Engineering and construction services are needed for a sanitary lift station to ensure compliance with environmental health regulations.

The Five Year Capital Improvement Plan for the Florida Highway Patrol is as follows:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
ADA Site Assessment Surveys - Statewide	\$ 22,500	\$ 31,500	\$ 22,500	\$ 27,000	\$ 0
Roofing - Statewide	192,000	243,000	165,000	150,000	190,000
HVAC - Statewide	99,000	22,000	57,000	15,000	15,000
Mold, Mildew, and Asbestos Remediation	87,000	75,000	75,000	75,000	75,000
ADA Restrooms - Statewide	125,000	125,000	200,000	50,000	50,000
Safety and Security Issues - Statewide	135,000	72,000	50,000	50,000	50,000
Paving - Statewide	60,000	20,000	20,000	20,000	20,000
Electrical (Generators) - Statewide	0	0	30,000	30,000	0
Engineering and Construction Services	69,880	0	0	0	0
Total:	\$ 790,380	\$ 588,500	\$ 619,500	\$ 417,000	\$ 400,000

Summary: This issue requests \$790,380 for Fiscal Year 2013-14 and a total of \$2,025,000 for Fiscal Years 2014-15 through 2017-18 as part of the 5-Year Capital Improvement Plan, for maintenance and repairs to state-owned facilities.  
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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,328,980	907,300	869,500	417,000	400,000	2000



	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF	-STATE	665,056	266,000	196,720	125,000	125,000 2009 1
		=====	=====	=====	=====	=====

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DIVISION OF MOTORIST SERVICES FACILITY MAINTENANCE, REPAIRS and CONSTRUCTION STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Administer Motorist Insurance Laws, Enforce Title and Registration Laws and Conduct Mobile Home Inspections

This issue requests \$665,056 for fiscal year 2013-14 and a total of \$712,720 for fiscal years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for statewide maintenance, repairs and renovation as part of the five-year Capital Improvement Plan for the Division of Motorist Services. Ensuring that state facilities are maintained in an acceptable safe condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida as well as creating a work environment which improves the efficiency and effectiveness of state government.

For fiscal year 2013-14, the request is as follows:

ADA SITE ASSESSMENT SURVEYS: \$43,000

Funding is requested to identify ADA deficiencies at facilities statewide and move the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the surveys will be used to plan and outline the corrective actions necessary.

ROOFING: \$77,056

The replacement of the roof at the Daytona Beach driver license facility has become a critical need. The roof system is reaching the end of its life span and has been requiring frequent repairs and inspections to prevent water intrusion damage.

MOLD/MILDEW AND ASBESTOS: \$87,000

The asbestos, mold and mildew surveys are used to identify contamination and possible causes of moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Following remediation and complete correction of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT									76000000	
PGM: MOTORIST SERVICES									76210000	
<u>MOTORIST SERVICES</u>									76210100	
PUBLIC PROTECTION									12	
<u>CONSUMER SAFETY/PROTECTION</u>									<u>1205.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

the water moisture problem, employees should be able to occupy the space without health complaints or physical symptoms.

ADA RESTROOMS: \$100,000

The ADA restroom improvements are necessary in our move toward complying with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

SAFETY/SECURITY: \$223,000

Funding is requested for Safety and Security related issues including replacement of old windows and storefront door systems to more effectively secure the facility and its contents, as well as improve protection by replacing items with hurricane impact windows and doors. New windows and doors will also increase energy efficiency. Security fencing serves to secure the property and reduce liability issues that could result from injury related to any unauthorized activity on the property. The drainage issue (standing water) at the Opa Locka facility is a safety concern for both customers and employees utilizing the parking area.

RENOVATION-PLANNING AND DESIGN: \$90,000

For fiscal year 2013-14, this issue requests \$90,000 in funding to plan and design renovation of state facilities located in Tampa (Martin Luther King Jr. Blvd) and Pembroke Pines.

For the Tampa office, the Department requests \$45,000 in planning and design funding to renovate the 5,550 square foot facility located on Martin Luther King, Jr. Blvd. This facility, which was originally constructed in 1976, serves multiple functions and houses both driver license and non-license issuance members. Non-issuance personnel provide vital services such as training, quality assurance, support staff, issuance oversight, as well as installations and relocations of testing equipment to tax collectors and Department members in this area. The training staff provides specialized training on fraudulent document recognition to tax collectors, training related to motor vehicles and driver licenses issuance, and supervisory and team building courses for members of the Bureau of Motor Vehicles Field Operations, Bureau of Administrative Reviews and the Florida Highway Patrol.

Driver licensing issuance services are expected to be fully transitioned to the Hillsborough County Tax Collector by June 30, 2015. When the transition occurs, the driver license office in Brandon (K05), a leased facility, will close and driver licenses will no longer be issued at Tampa-MLK (K01). The Department proposes to renovate the Tampa facility located on Martin Luther King Jr. Boulevard and assign all non-driver license issuance personnel who are presently located in Brandon to the Tampa office. Renovation of the Tampa facility located on Martin Luther King Jr. Boulevard will be necessary to house all non-issuance personnel of which there will be approximately fifteen members. Construction funds for this project will be requested in fiscal year 2014-15.

For the Pembroke Pines office, the Department requests \$45,000 in planning and design funding to expand the 3,586 square foot state-owned Pembroke Pines driver license office (R02), built in 1976. The facility is located on 6.4 acres of

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

state property in Broward County that lies close to the Broward and Miami-Dade county line. The facility's square footage is not sufficient to adequately serve this densely populated area. Approximately 410 customers are served at this location daily and over 107,000 annually. Due to the limited waiting area in this facility, many customers have to wait outside until service is provided. The addition of approximately 3,500 square feet is needed to better serve the public and to meet the demands of future growth. Construction funds for this project will be requested in fiscal year 2014-15.

HVAC: \$45,000

This issue requests \$45,000 for the replacement of the heating, ventilation and air condition system (HVAC) at the Pembroke Pines office. This system is reaching the end of its life span and is operating less efficiently. Also requested is statewide recurring funding to address sudden HVAC system failures which adversely impact computer systems as well as creating an unbearable environment for customers and employees.

The cost of the above items is summarized by category as follows:

Description	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
ADA Site Assessment Surveys - Statewide	\$ 43,000	\$ 27,000	\$ 0	\$ 0	\$ 0
Roofing - Statewide	77,056	24,000	71,720	0	0
Mold, Mildew, and Asbestos Remediation	87,000	75,000	75,000	75,000	75,000
ADA Restrooms - Statewide	100,000	100,000	25,000	25,000	25,000
Safety and Security Issues - Statewide	223,000	0	0	0	0
Renovation - Planning and Design	90,000	0	0	0	0
HVAC - Statewide	45,000	40,000	25,000	25,000	25,000
Total:	\$ 665,056	\$ 266,000	\$ 196,720	\$ 125,000	\$ 125,000

Summary: This issue requests \$665,056 for fiscal year 2013-14 and a total of \$712,720 for fiscal years 2014-15 through 2017-18 from the Highway Safety Operating Trust Fund for maintenance, repairs and other items listed above to state facilities statewide as part of the Department's five-year Capital Improvement Plan.

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