

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2005-2016
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2014 16:49 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,786,261			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	15,182,815			2009 1
LAW ENFORCEMENT TF -STATE	152,120			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	15,334,935			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	98,748			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	947,013			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	954,529			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	50,000			2009 1
=====				
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	210,522			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	130,909			2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	84,169			2009 1
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	73,724			2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	84,852			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	252.00			
TOTAL ISSUE.....	18,471,759			
TOTAL SALARY RATE.....	10,786,261			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		59,890					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	43,088			2009 1
LAW ENFORCEMENT TF -STATE	431			2434 1
TOTAL APPRO.....	43,519			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	6,310			2009 1
LAW ENFORCEMENT TF -STATE	63			2434 1
TOTAL APPRO.....	6,373			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE			1,905				2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	17,000-			2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Back Out of Lease or Lease-Purchase of Equipment

This issue requests a \$17,000 transfer from the Contracted Services category (100777) to the Lease or Lease-Purchase of Equipment category (105281), Administrative Services budget entity, to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

This issue will appropriately align the cost of leased equipment with the correct funding source.

Summary: This is a new issue. This issue requests \$17,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281) from the Contracted Services category (100777).

See issue 160M120 in: Administrative Services (76010100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	17,000			2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Add Back Lease or Lease-Purchase of Equipment

This issue requests a \$17,000 transfer from the Contracted Services category (100777) to the Lease or Lease-Purchase of Equipment category (105281), Administrative Services budget entity, to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

This issue will appropriately align the cost of leased equipment with the correct funding source.

Summary: This is a new issue. This issue requests \$17,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281) from the Contracted Services category (100777).

See issue 160M100: Administrative Services (76010100).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF NON-PURSUIT							
VEHICLES PER DEPARTMENT OF							
MANAGEMENT SERVICES CRITERIA							2103061
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		50,000-					2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	252.00						
SALARY RATE.....		18,533,446					2000
		10,786,261					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	103,294,518			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	147,097,942			2009 1
LAW ENFORCEMENT TF -STATE	403,150			2434 1
TOTAL POSITIONS.....	2,193.00			
TOTAL APPRO.....	147,501,092			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	7,637,467			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	143,000			2261 9
LAW ENFORCEMENT TF -STATE	69,000			2434 1
TOTAL APPRO.....	7,849,467			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	7,658,648			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	152,370			2261 9
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL APPRO.....	8,062,416			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	508,165			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 3
-RECPNT	222,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	372,000			2261
FED LAW ENFORCEMENT TF -FEDERL	252,572			2719 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		1,132,737					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		8,987,160					2009 1
=====							
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE		4,321,016					2009 1
FED LAW ENFORCEMENT TF -FEDERL		52,000					2719 3
TOTAL APPRO.....		4,373,016					
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		1,790,709					2009 1
GAS TAX COLLECTION TF -STATE		258,609					2319 1
LAW ENFORCEMENT TF -STATE		50,000					2434 1
TOTAL APPRO.....		2,099,318					
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		17,057,786					2009 1
=====							
AUXILLIARY UNIFORMS/EQUIPM							102295
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
=====							
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		10,225,000					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		537,129					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
TOTAL APPRO.....		10,762,129					
=====							
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY PATROL INS TF -STATE		325,995					2364 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		6,584,047					2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		1,420,560					2009 1
=====							
TRANS/HIGHWY PATROL INS TF							103913
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,219,213					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		105,960					2009 1
=====							
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF -STATE		1,697,426					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		721,440					2009 1
		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,193.00					
TOTAL ISSUE.....		221,363,995					
TOTAL SALARY RATE.....		103,294,518					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
 HIGHWAY SAFETY OPER TF -STATE		279,481					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	3,715,566			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	4,694,554			2009 1
LAW ENFORCEMENT TF -STATE	12,710			2434 1
TOTAL APPRO.....	4,707,264			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	4,707,264			
TOTAL SALARY RATE.....	3,715,566			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	505,843		2009 1
LAW ENFORCEMENT TF	-STATE	1,369		2434 1
TOTAL APPRO.....		507,212		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	56,717		2009 1
LAW ENFORCEMENT TF	-STATE	154		2434 1
TOTAL APPRO.....		56,871		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
 HIGHWAY SAFETY OPER TF -STATE			16,196				2009 1
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FUNDING FOR TROOPER				
OVERTIME PAY				160A010
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	2,000,000			2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$2,000,000 from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to continue Florida Highway Patrol (FHP) Trooper incidental and court overtime funding for Fiscal Year 2015-2016. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The requested recurring \$2,000,000 in overtime funding supports the Department's Goal of providing Public Safety services which protect the lives and security of our residents and visitors through enforcement, service and education as identified in the Department's Strategic Plan. This issue also supports the Department's Service Delivery Goal of providing efficient and effective services that meet or exceed the needs of our customers and stakeholders.

For Fiscal Year 2014-2015, the Department received a nonrecurring \$2,000,000 appropriation for court and incidental overtime for the Florida Highway Patrol. This funding will result in an estimated 51,000 additional hours dedicated to keeping Florida residents and visitors safe on the roads through road patrol, crash investigations, and roadside assistance.

Court overtime pay compensates officers for court appearances during non-scheduled hours. Not continuing this funding will result in fewer hours spent on patrol activities due to offsetting hours spent in court within the work cycle. Each hour offset is one hour less of patrol time, resulting in a reduced law enforcement presence and a possible increase in crime, a decrease in visibility of law enforcement officers on the road and a possible negative impact on public safety.

Due to the critical nature of the work performed by the Florida Highway Patrol on certain occasions, overtime work is an unavoidable necessity to avoid loss of service to the public. The Florida Highway Patrol currently operates on an 80-hour work cycle. Incidental overtime costs are incurred when troopers are unable to offset overtime hours worked during the 80-hour work cycle.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE FUNDING FOR TROOPER						
OVERTIME PAY						160A010

SUMMARY: This issue requests \$2,000,000, in Fiscal Year 2015-16, from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to continue trooper court and incidental overtime funding appropriated in Fiscal Year 2014-2015.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2103050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	3,180,620-			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ENHANCE TRAFFIC LAW ENFORCEMENT -				
STATEWIDE				2103062
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	114,380-			2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	79,660-			2009 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	806,540-			2009 1
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	302,904-			2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	5,180-			2009 1
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE	174,720-			2009 1
TOTAL: ENHANCE TRAFFIC LAW ENFORCEMENT -				2103062
STATEWIDE				
TOTAL ISSUE.....	1,483,384-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
EQUIPMENT NEEDS				2400000
PROVIDE FUNDING FOR THE FLORIDA				
HIGHWAY PATROL CONDUCTED ELECTRICAL				
WEAPON (TASER) REPLACEMENT				2401030
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	2,683,620	2,683,620		2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	556,182	556,182		2009 1
	=====	=====	=====	
TOTAL: PROVIDE FUNDING FOR THE FLORIDA				2401030
HIGHWAY PATROL CONDUCTED ELECTRICAL				
WEAPON (TASER) REPLACEMENT				
TOTAL ISSUE.....	3,239,802	3,239,802		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests a non-recurring appropriation of \$3,239,802 from the Highway Safety Operating Trust (2009), Highway Safety budget entity (76100100), for the purchase of 1,800 Conducted Electrical Weapon (CEW) kits for Sergeants and Law Enforcement Officers of the Florida Highway Patrol. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The Florida Highway Patrol promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. These operations occur across a wide geographical region where back-up may not always be immediately available. In addition, the duties of the Patrol bring them into contact with a wide range of individuals under a variety of different circumstances. In carrying out their duties, officer and motorist safety are of primary importance. As law enforcement deaths in Florida continue to rise, officer safety remains a significant concern. Conducted Electrical Weapons provide a high level of personal safety and security for law enforcement officers and the motoring public.

In every instance, the Florida Highway Patrol seeks to employ the minimum amount of control required to successfully overcome physical resistance, prevent escapes, and effect arrests of violent offenders. It is the policy of the Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2401030

Highway Patrol to only use a level of force that reasonably appears necessary to control non-compliant individuals who escalate their level of resistance from passive physical resistance to active physical resistance. The Highway Patrol trains its sworn members in a variety of defensive tactics and provides them equipment designed to ensure their safety when encountering violent individuals. This includes issuance of Conducted Electrical Weapons to law enforcement officers that have been properly trained in their use.

Conducted Electrical Weapons (CEWs), also known as Tasers, are non-lethal electronic control devices that have gained popularity in the law enforcement community by reducing the number of officer injuries as well as the extent of the injuries to non-compliant subjects during arrest and flight situations. The use of this device gives officers another alternative in the escalation of force required to overcome resistance. The devices can be deployed at distances of up to 35 feet, giving the officer time in certain potential life threatening situations, to use an effective non-lethal option before having to escalate to the use of deadly force, or potentially placing the officer in a harmful hands-on situation. Section 943.1717, Florida Statutes, governs the training and use of these devices, including annual re-training.

The cost of purchasing 1,800 CEW kits, enough for the ranks of Sergeant and Law Enforcement Officers of the Florida Highway Patrol is \$3,239,802. The total cost includes the latest model CEW the Taser X2, a holster, a 4-year extended warranty, a battery pack, duty and training cartridges, as well as shipping. The cost summary reflects the prepayment of entire 4-year warranty. Prepayment of the maintenance agreement is the most cost effective method as the State is protected against future price increases during the four year maintenance period. The TASER X-26 System is the current CEW authorized for use by and issued to members of the Florida Highway Patrol. This Taser model is at end of life and warranty. An approved request to replace the current CEW to the latest model Taser will allow for the continued use and issuance of a non-lethal electronic control device option.

Cost Summary:

Category	Recurring Request	Unit Price
Operating Capital Outlay (060000)	\$ 2,683,620	\$ 1,490.90
Contracted Services (100777)	\$ 556,182	\$ 308.99
	<u>\$ 3,239,802</u>	<u>\$ 1,799.89</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	6,646,187		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$6,646,187 in recurring funding from the General Revenue Fund (1000), Highway Safety budget entity (76100100), to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 from the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100), will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 405 FHP vehicles each year. This strategy will allow the FHP to replace vehicles every 5 years at an estimated 100,000 miles at time of replacement. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

This issue supports the Department's Strategic Plan of Public Safety by protecting the lives and security of Florida's residents and visitors through active enforcement, service and educational activities. Implementation of a Fleet Maintenance Program will ensure the efficiency and effectiveness of our workforce and allow the Patrol to continue its emphasis on preventive measures, proactive driver compliance, enforcement and criminal investigations. The Department's Strategic Plan for Service Delivery will also be strengthened through a Fleet Maintenance Program by ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Operating older, less reliable vehicles during enforcement actions is unsafe for the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles they become more costly to operate and maintain. The requested recurring budget creates a mechanism for the consistent replacement of high mileage vehicles with newer, more reliable vehicles enhancing the Patrol's ability to save lives through active traffic safety enforcement, respond to calls in a timely manner, patrol the highways to remove impaired or hazardous drivers and deter criminal activity. Operating cost efficient vehicles also increases the effectiveness and efficiency of government and ensures consistent and timely delivery of customer service.

Prior to budget reductions that began in FY 2008-09 the FHP had a recurring budget that allowed a Fleet Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401520

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT

EQUIPMENT NEEDS
 REPLACEMENT OF PURSUIT VEHICLES
 WITH 100,000 MILES FOR THE FLORIDA
 HIGHWAY PATROL

Program with 20% annual replacement. Reductions to the Acquisition of Motor Vehicles category in FY 2008-09 and FY 2009-10 resulted in the Department falling behind on the replacement of high mileage vehicles. Accordingly, the fleet became older and more expensive to maintain with fleet maintenance costs increasing over 51% between Fiscal Years 2008-09 through 2012-13. However, fleet maintenance costs declined beginning with FY 2012-13 due to the Legislature appropriating additional funding for the replacement of vehicles in Fiscal Years 2011-12 through 2014-15. As a result of this additional funding, Fiscal Year 2013-14 fleet maintenance costs exceeded the Fiscal Year 2008-09 base level by only 40% as opposed to the 51% as previously experienced.

The Department of Management Services (DMS) establishes the criteria for replacement of motor vehicles based on the vehicle's mileage and years in service. A cost benefit analysis is also completed by DMS as part of this process. The current DMS replacement mileage for vehicles is 80,000 miles. This budget request assumes replacement of FHP vehicles at or above 100,000 miles until the Fleet Maintenance Program allows for replacement at established DMS criteria. FHP pursuit vehicles are driven an average of 21,000 miles per year.

For Fiscal Year 2014-15, the FHP was appropriated \$9,006,998 in the Acquisition of Motor Vehicles category. At an average purchase price of \$28,805 per vehicle, the FHP Fleet Office projects purchasing 312 vehicles in FY 2014-15. Vehicle usage reports projects that an additional 633 vehicles, excluding motorcycles, will meet or exceed the 100,000 mile replacement criterion in July 2015. This places FHP in a prime position to implement a Fleet Maintenance Program during Fiscal Year 2015-16 and aggressively combat the growing age of the fleet.

With an approved total recurring budget of \$11,666,025, FHP will implement a Fleet Maintenance Program capable of a 20% vehicle replacement cycle, or 405 vehicles annually. Having the consistent base budget capable of replacing 405 vehicles annually allows for greater optimization of fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as well as the ensured safety of our troopers and the motoring public they serve.

COST SUMMARY

Implementation of a Fleet Maintenance Program capable of a 20% replacement cycle, or 405 vehicles annually, at an average purchase price of \$28,805 per vehicle.

Category	Current Base	Recurring Request	Total Request	Number of Cars
Acquisition Motor Vehicles (100021)	\$ 5,019,838	\$ 6,646,187	\$ 11,666,025	405

SUMMARY: For Fiscal Year 2015-16, the Department requests a recurring \$6,646,187 from the General Revenue Fund (1000),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520

Highway Safety budget entity (76100100), to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 from the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity(76100100), will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 405 FHP vehicles each year. Having the consistent base budget capable of replacing 405 vehicles annually allows for greater optimization of fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as well as the ensured safety of our troopers and the motoring public they serve.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
WORKLOAD				3000000
PROVIDE FUNDING FOR DIGITAL IN-CAR				
CAMERA SYSTEM MAINTENANCE				3000260
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAW ENFORCEMENT TF	-STATE	521,144		2434 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$521,144 in recurring funding from the Law Enforcement Trust Fund, Highway Safety budget entity (76100100), Contracted Services category (100777), to fund annual maintenance for 1,029 digital in-car video cameras and 28 servers statewide. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The requested \$521,144 in funding supports the Department's goal of providing Public Safety services by protecting the lives and security of our residents and visitors through proactive enforcement and preventive measures as reflected in the Department's Strategic Plan. Funding of this issue will ensure the Department continues to remove aggressive, impaired and hazardous drivers from Florida's roadways. This issue also supports the Department's Strategic Plan objective of leveraging technology through the successful integration of technology into the way we do business. Funding will ensure the security of Department information and real-time access to vital information.

In June 2011, the Department of Highway Safety Motor Vehicles, Florida Highway Patrol Program, was awarded a \$6,100,000 grant from the Florida Department of Transportation to purchase and install 1,029 digital in-vehicle cameras and 28 servers. The in-vehicle cameras are utilized by Troopers trained in the National Highway Safety Administrations International Association of Chiefs of Police Standardized Field Sobriety Testing curricula and were purchased with the intent to combat the State's alcohol related fatality rate. The cameras capture and provide documentation of enforcement activities including the detection and apprehension of impaired drivers. The servers were placed geographically around the state and allow troopers to off-load data quickly and efficiently.

The Florida Highway Patrol completed installation of the cameras and servers in September 2011. The purchase included a three year maintenance agreement. This issue requests funding within the Law Enforcement Trust Fund, contracted services category (100777), to continue annual maintenance protecting the investment of the cameras and servers and allowing for the continued detection and apprehension of impaired drivers.

This issue is itemized as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
PROVIDE FUNDING FOR DIGITAL IN-CAR						
CAMERA SYSTEM MAINTENANCE						3000260

Contracted Services Category (100777)	Recurring
Annual maintenance of 28 Servers	\$ 76,508
Annual maintenance of 1,029 cameras	\$ 444,636
	<u>\$ 521,144</u>

SUMMARY: This issue requests \$521,144 in recurring funding from the Law Enforcement Trust Fund, Highway Safety budget entity (76100100), Contracted Services category (100777), to fund annual maintenance for 1029 digital in-car video cameras and 28 servers statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
TROOPER RECRUITMENT AND RETENTION				
PLAN				3002A00
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1		2009 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2009 HIGHWAY SAFETY OPER TF

1

 1
 =====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,646,187					1000
TRUST FUNDS		226,027,962	3,239,802				2000
TOTAL POSITIONS.....	2,193.00						
TOTAL PROG COMP.....		232,674,149	3,239,802				
TOTAL SALARY RATE.....		107,010,084					
		=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,802,748					
=====							
SALARIES AND BENEFITS							010000
		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,495,247					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		257,585					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		8,000					2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		19,838					2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,135					2009 1
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		7,790					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		73,258					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
 HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
 LEASE/PURCHASE/EQUIPMENT							105281
 HIGHWAY SAFETY OPER TF -STATE		3,150					2009 1
 TR/DMS/HR SVCS/STW CONTRCT							107040
 HIGHWAY SAFETY OPER TF -STATE		7,994					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,897,312					
TOTAL SALARY RATE.....		1,802,748					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE..... 10,250				
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		12,689		2009 1
=====				
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE..... 12,689				
TOTAL SALARY RATE..... 10,250				
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,227-			2009 1
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: FLA HIGHWAY PATROL					76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					76100400
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
HEALTH INSURANCE SUBSIDY - RETIREES					
FOR FY 2014-15					1001410
SALARIES AND BENEFITS					010000
HIGHWAY SAFETY OPER TF	-STATE		990		2009 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		179					2009 1
		=====		=====		=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
		24.00					
TRUST FUNDS.....		2,911,799					2000
SALARY RATE.....		1,812,998					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,167,356			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	15,977,599			2009 1
-MATCH	2,178,310			2009 2
-FEDERL	1,862,984			2009 3
TOTAL HIGHWAY SAFETY OPER TF	20,018,893			2009
=====				
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	20,018,893			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	18,686			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	722,317			2009 1
-FEDERL	1,741,214			2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,463,531			2009
=====				
TOTAL APPRO.....	2,463,531			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF				
-STATE	12,648			2009 1
-FEDERL	1,716,865			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,729,513			2009
=====				
TOTAL APPRO.....	1,729,513			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	165,687					2009 1
	-FEDERL	1,342,824					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,508,511					2009
TOTAL APPRO.....		1,508,511					
CONTRACTED SERVICES							
HIGHWAY SAFETY OPER TF	-STATE	703,563					2009 1
	-FEDERL	1,436,951					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,140,514					2009
TOTAL APPRO.....		2,140,514					
OPERATION/MOTOR VEHICLES							
HIGHWAY SAFETY OPER TF	-STATE	1,654,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,154,397					2009
TOTAL APPRO.....		2,154,397					
OVERTIME							
HIGHWAY SAFETY OPER TF	-STATE	104,161					2009 1
	-FEDERL	2,071,012					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,175,173					2009
TOTAL APPRO.....		2,175,173					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		897,408					2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		218,240					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		23,020					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		94,264					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	294.00						
TOTAL ISSUE.....	33,442,150						
TOTAL SALARY RATE.....	13,167,356						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF							2009 1
-STATE		22,737					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	545,535			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	551,399			2009 1
-MATCH	75,169			2009 2
-FEDERL	64,322			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	690,890			2009
	=====	=====	=====	
TOTAL APPRO.....	690,890			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	690,890			
TOTAL SALARY RATE.....	545,535			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	57,162			2009 1
-MATCH	7,793			2009 2
-FEDERL	6,668			2009 3
TOTAL HIGHWAY SAFETY OPER TF	71,623			2009
TOTAL APPRO.....	71,623			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	6,297			2009 2
-MATCH	858			2009 3
-FEDERL	734			
TOTAL HIGHWAY SAFETY OPER TF	7,889			2009
TOTAL APPRO.....	7,889			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
 HIGHWAY SAFETY OPER TF -STATE			2,116				2009 1
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT FUNDING - ADD				2000190
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				2009 3
-FEDERL	193,625			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REALIGN FEDERAL GRANT FUNDING - ADD

Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspection Activities

This issue requests the transfer of \$193,625 from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), within the Other Personnel Services category (030000) to realign funding to support the New Entrant Safety Assurance Grant Program. This issue supports the Governor's strategies of developing and maintaining multimodal, interconnected trade, and transportation systems to support a prosperous and globally competitive economy (strategy #14); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). 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.

The New Entrant Safety Assurance Grant Program, which is awarded by the Federal Motor Carrier Safety Administration (FMCSA), provides funding to conduct safety audits and provide training to new entrant carriers to increase awareness regarding Federal motor carrier regulations. The objective of the grant is to reduce the number and severity of commercial motor vehicle involved crashes, fatalities and injuries by ensuring that interstate carriers have effective safety management programs.

A \$193,625 transfer of Other Personal Services funding is requested from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to realign funding to implement this grant for Fiscal Year 2015-16.

Summary: This is a new issue requesting the transfer of \$193,625 from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), within the Other Personnel Service category (030000). This transfer realigns funding to support the New Entrant Safety Assurance Grant Program. Also see issue 2000090 within the Motorist Services budget entity (76210100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	294.00			
TRUST FUNDS.....	34,431,030			2000
SALARY RATE.....	13,712,891			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	48,858,082			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	66,544,508			
-MATCH	74,235			2009 2

TOTAL HIGHWAY SAFETY OPER TF	66,618,743			2009
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	185,977			
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	3,113,934			
=====				
TOTAL POSITIONS.....	1,488.00			
TOTAL APPRO.....	69,918,654			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	820,874			
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	145,374			
-RECPNT	470,917			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	616,291			2261
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	11,438			
=====				
TOTAL APPRO.....	1,448,603			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	11,034,498			
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	193,223			
-RECPNT	197,112			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	390,335			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GAS TAX COLLECTION TF -STATE	330,509			2319 1
	=====	=====	=====	
TOTAL APPRO.....	11,755,342			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	234,866			2009 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	354,606			2261 3
-RECPNT	183,624			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	538,230			2261
	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	5,001			2319 1
	=====	=====	=====	
TOTAL APPRO.....	778,097			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	393,782			2009 1
	=====	=====	=====	
G/A-SADIP				100776
FEDERAL GRANTS TRUST FUND -FEDERL	470,325			2261 3
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,580,259			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	369,401			2261 3
GAS TAX COLLECTION TF -STATE	3,040			2319 1
	-----	-----	-----	
TOTAL APPRO.....	3,952,700			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		270,000					2261 3
=====							
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
=====							
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		6,299,454					2009 1
=====							
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE		11,088,304					2009 1
=====							
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF -STATE		9,493,383					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,749,684					2009 1
GAS TAX COLLECTION TF -STATE		74,099					2319 1

TOTAL APPRO.....		1,823,783					
=====							
TENANT BROKER COMMISSIONS							105084
HIGHWAY SAFETY OPER TF -STATE		159,804					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	238,586			2009 1
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	104,488			2009 1
GAS TAX COLLECTION TF -STATE	11,000			2319 1
TOTAL APPRO.....	115,488			
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	1,132,656			2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	546,631			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,488.00			
TOTAL ISSUE.....	120,799,497			
TOTAL SALARY RATE.....	48,858,082			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF	-STATE	153,751-		2009 1
GAS TAX COLLECTION TF	-STATE	7,043-		2319 1
TOTAL APPRO.....		160,794-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	107,142		2009 1
-MATCH		118		2009 2
TOTAL HIGHWAY SAFETY OPER TF		107,260		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	304		2261 3
GAS TAX COLLECTION TF	-STATE	5,009		2319 1
TOTAL APPRO.....		112,573		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	27,631		2009 1
	-MATCH	30		2009 2
TOTAL HIGHWAY SAFETY OPER TF		27,661		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	78		2261 3
GAS TAX COLLECTION TF	-STATE	1,292		2319 1
TOTAL APPRO.....		29,031		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT FUNDING -				
DEDUCT				2000090
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	193,625-			2261 9
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REALIGN FEDERAL GRANT FUNDING - DEDUCT

Long Range Program Plan Approved Activity: Maintain Records

This issue requests the transfer of \$193,625 from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), within the Other Personnel Services category (030000) to realign funding to support the New Entrant Safety Assurance Grant Program. This issue supports the Governor's strategies of developing and maintaining multimodal, interconnected trade, and transportation systems to support a prosperous and globally competitive economy (strategy #14); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). 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.

The New Entrant Safety Assurance Grant Program, which is awarded by the Federal Motor Carrier Safety Administration (FMCSA), provides funding to conduct safety audits and provide training to new entrant carriers to increase awareness regarding Federal motor carrier regulations. The objective of the grant is to reduce the number and severity of commercial motor vehicle involved crashes, fatalities and injuries by ensuring that interstate carriers have effective safety management programs.

A \$193,625 transfer of Other Personal Services funding is requested from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to realign funding for Fiscal Year 2015-16 to implement this grant.

Summary: This is a new issue requesting the transfer of \$193,625 from the Motorist Services budget entity (76210100), Federal Grants Trust Fund (2261), to the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), within the Other Personnel Service category (030000). This transfer realigns funding to support the New Entrant Safety Assurance Grant Program. Also see issue 2000190 within the Motor Carrier Compliance budget entity (76100600).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF NON-PURSUIT VEHICLES PER DEPARTMENT OF MANAGEMENT SERVICES CRITERIA							2103061
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		150,000-					2009 1
	=====		=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
NONRECURRING EXPENDITURES						2100000
LITIGATION EXPENSES						2103063
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF						2009 1
-STATE	750,000-					
	=====		=====		=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						2400000
						2401530

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACEMENT OF NON-PURSUIT
 VEHICLES PER DEPARTMENT OF
 MANAGEMENT SERVICES CRITERIA

76000000
 76210000
 76210100
 12
1205.00.00.00
 2400000
 2401530

vehicles are also used for personal inspections of office sites, handling of personnel matters, conducting operational investigations and providing oversight. These vehicles are also used by employees to inspect mobile homes, inspect automobile dealers, and monitor motorcycle instructors. Additionally, trainers use the vehicles to travel to field locations and tax collector offices to provide training of personnel regarding operations, policies, and procedures. Employees also travel within their assigned areas conducting training classes for law enforcement agencies, advising them of statutory changes and assisting the Clerk of the Courts and tax collectors. Hearing Officers utilize vehicles to travel to hearings throughout their regional area to hear hardship driver's license cases.

A current report from the Florida Electronic Equipment Tracking (FLEET) projects the Division of Motorist Services will have seventy-eight (78) vehicles that will meet or exceed the 120,000 or 12 year criterion by June 30, 2015. The Division of Motorist Services currently has no recurring base budget for the acquisition of motor vehicles. The recurring \$350,000 would allow the Division to begin replacing twenty (20) vehicles annually.

Summary: This issue is requesting to establish a base recurring budget in the Acquisition of Motor Vehicles category in the amount of \$350,000 to replace vehicles in the Division of Motorist Services. This will allow the Division to replace sixteen (16) sedans and four (4) cargo vans totalling twenty (20) vehicles that meet the DMS replacement criterion for mileage or age annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
WORKLOAD				3000000
PROVIDE INCREASED FUNDING FOR				
ADDITIONAL LICENSE PLATE PURCHASES				3008200
SPECIAL CATEGORIES				100000
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF -STATE	3,120,000	3,120,000		2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROVIDE INCREASED FUNDING FOR ADDITIONAL LICENSE PLATE PURCHASES

Long-Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

This issue requests \$3,120,000 in non-recurring funding from the Highway Safety Operating Trust Fund, Motorist Services budget entity (76210100), in the Grants and Aids - Purchase of License Plate category (102899), to provide for the replacement of licenses plates that have reached the end of the ten year life cycle. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27). 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.

In Fiscal Year 2009-10, the Department converted from a six (6) year license plate renewal cycle to a ten (10) year renewal cycle. Fiscal Year 2015-16 is the second full year of the renewal cycle and it is anticipated that additional plates will continued to be replaced in future fiscal years. Additional funding is required in the Purchase of License Plates category in order for the Department to meet the increased levels of demand.

Summary: This issue requests \$3,120,000 to provide funding in the Grants and Aids - Purchase of License Plates category.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	1,488.00			
TRUST FUNDS.....	120,006,985	3,120,000		2000
SALARY RATE.....	48,858,082			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,454,115					
=====							
SALARIES AND BENEFITS							010000
		163.00					
HIGHWAY SAFETY OPER TF -STATE		11,119,592					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		262,740					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		4,145,765					2009 1
GAS TAX COLLECTION TF -STATE		213,265					2319 1
LAW ENFORCEMENT TF -STATE		3,752					2434 1
TOTAL APPRO.....		4,362,782					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		331,931					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,589,300					2009 1
GAS TAX COLLECTION TF -STATE		17,333					2319 1
TOTAL APPRO.....		4,606,633					
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		40,393					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		4,805,196					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,719,329					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		3,107					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		58,504					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		1,016,963					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		2,748,207					2009 1
-FEDERL		104,420					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,852,627					2009
TOTAL APPRO.....		2,852,627					
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		937					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	163.00			
TOTAL ISSUE.....		32,180,734		
TOTAL SALARY RATE.....	8,454,115			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,930					2009 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		23,605					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		723					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		1,548					2009 1
-FEDERL		59					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,607					2009
TOTAL APPRO.....		1,607					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		25,935					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		4,816					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		129					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		290					2009 1
-FEDERL		11					2009 3
TOTAL HIGHWAY SAFETY OPER TF		301					2009
TOTAL APPRO.....		301					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		5,246					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE			1,313				2009 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
HIGHWAY SAFETY OPER TF -STATE		1,017,815-					2009 1
		=====					
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		2,750,045-					2009 1
-FEDERL		104,490-					2009 3

TOTAL HIGHWAY SAFETY OPER TF		2,854,535-					2009
		=====					
TOTAL APPRO.....		2,854,535-					
		=====					
TOTAL: DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							
TOTAL ISSUE.....		3,872,350-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF	-STATE	3,767,860		2009 1
	-FEDERL	104,490		2009 3
TOTAL HIGHWAY SAFETY OPER TF		3,872,350		2009
TOTAL APPRO.....		3,872,350		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DRIVER RELATED ISSUANCE AND VEHICLE							
ENHANCEMENTS (DRIVE)							2103059
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		922,050-					2009 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOTORIST MODERNIZATION PHASE I							2103067
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		2,500,000-					2009 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	300,400	225,400		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	31,895	31,985		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	7,996,000	7,996,000		2009 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
HIGHWAY SAFETY OPER TF -STATE	62,101	22,500		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				36115C0
TOTAL ISSUE.....	8,390,396	8,275,885		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 MOTORIST MODERNIZATION PHASE I

IT COMPONENT? YES

Long Range Program Plan Approved Activity: Application Development

This issue requests \$8,390,396 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund to continue the Motorist Modernization Phase I project that will replace the Motorist Services driver credentialing systems. \$8,275,795 of this request is nonrecurring. This phase is a five year initiative that will require a total of \$37,003,522 in additional funding. The recurring funds requested will be used for annual software licensing and data center costs.

This project supports the following strategic goals of the Department:

- * Build upon the Department's successful integration of technology into the way we do business
- * Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0

* Protect the lives and security of our residents and visitors through enforcement, service and education

This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). 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.

IT SERVICE: This project will enhance the Motorist Services IT service within the Department.

SUMMARY OF BUSINESS PROBLEM: The credentialing systems that support the issuance of driver licenses, motor vehicle titles and motor vehicle registrations rely on 30 year old components developed by separate divisions within the department with different operating requirements. Over time, the technical environment has expanded and now comprised of multiple applications, databases, and languages that require various skill sets to maintain for statewide access. The Department and its partners conducted over 37 million transactions relating to driver's licenses, identification cards, tags, titles and registrations in FY 2013-14.

The core functionality of these systems can no longer support Florida's needs. The Department continues to face multiple challenges in delivering efficient services, including supporting the silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment in offices statewide, and supporting aging platforms with limited subject experts. Many resources are spent maintaining the aging systems rather than making needed service delivery improvements.

For the Department and its partners to serve customers in the most cost effective and efficient manner, services must shift to be more customer-centric rather than service specific. The first step towards this goal was to merge the Division of Driver Licenses and the Division of Motor Vehicles into one division, Motorist Services. But the Department will never reach this goal until the systems (and business processes) that support the driver license and motor vehicle functions are integrated.

The technical teams that support the environment have implemented workarounds to accommodate and implement state and federal mandates, but these workarounds are an additional maintenance issue and further expansion is not an option. Data synchronization is accomplished only through workaround batch processes and manual rekeying, which leads to greater incidence of data errors. From a service delivery perspective, Department and Tax Collector staff must log in to separate systems if consumers have multiple transactions to perform. This results in longer transaction times, wait times, and the missed opportunity to fully serve our customers.

PROPOSED SOLUTION AND BENEFITS: The overall goal of Motorist Services Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy. The Department anticipates the total effort of Phase I to be a 5 year

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						

implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the motorist IT service within the Department, enabling a customer-centric consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

Based on research of other states' attempts to replace their motorist systems, the Department proposes a staged re-engineering and redevelopment effort. The Department will act as the system integrator with staff augmentation services and in-house experts. Phase I will primarily focus on the driver license functionality. As part of this re-engineering effort, the Department plans to migrate to a customer-centric data model and implement controls to support data quality.

This project will be developed and fully implemented by June 30, 2019. The majority of costs for this project are associated with the contracted staff, which was based on complexity of our current systems and past experience with system replacements. Initially projected to be a three year initiative with a total cost of \$20,934,628, the Department has revised its estimates based on several factors, which include the FY 2014-15 appropriation for this project, additional scope to meet federal mandates tied to transportation funding, and increasing testing time to ensure that the system meets the State's needs. While each of these adds time (and in some cases, cost) to the project, the project schedule needed to be further adjusted to accommodate projected resource conflicts - either on the Department's side due to anticipated changes in Florida Statutes or with stakeholders based on their work processes.

This project was provided \$2.5 Million for FY 2014-15, with proviso that directed the Department to first engage a vendor to assess the work completed to date and to recommend what deliverables should be worked during the year. Planned work for FY 2014-15 includes requirements gathering and conducting a master data management/database redesign assessment. Funding requested in FY 2015-16 will validate requirements, establish a development and test environment at SSRC and begin development. Development will continue in FY 2016-17 and FY 2016-17 with final testing and deployment in FY 2018-19.

This effort is critical to the long term success of the Department. Due to changes in technology and in policy, systems are at end of life and no longer align or adequately support the Department's business processes. State revenues generated from driver's licenses and motor vehicle titles and registrations total approximately \$2.7 billion annually. The Department retains approximately 15% of these revenues to fund operations. The remaining funds are distributed to over 500 different state and local entities, with the majority being distributed to the Department of Transportation, the General Revenue fund and the Department of Education. In moving to a customer-centric view, the Department can better serve the citizens of Florida in the most cost effective and reliable manner.

If this initiative is not funded, the Department must assume increasing business and technology risks of increasing operating costs, lost revenue, delayed revenue, loss of productivity, inability to issue credentials, incorrectly issued credentials, inaccurate driver records, and non-compliance with State or Federal mandates. These issues not only affect the Department, but also create Law Enforcement safety issues and place Federal funds at risk.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						

ASSUMPTIONS:

- * Contracted development resources will be hired through a Request for Quotation (RFQ)
- * Process and/or technical changes must be adopted by external partners
- * Implementation will be done in phases
- * Resources will be dedicated in the technical and business areas
- * External customers such as Tax Collectors will participate in requirement elicitation
- * Completion of these projects will be a collaborative effort between IT and Business

CONSTRAINTS:

- * Some resources will be available only part-time
- * New state or federal mandates could impact project momentum
- * The Department has technology services at both the Northwood Shared Resource Center and Southwood Shared Resource Center

This initiative will require the following funding through FY 2018-19:

	FY 2015-16 Request	FY 2015-16 Nonrecurring	FY 2016-17 Request	FY 2017-18 Request	FY 2018-19 Request
Expenses (040000):	\$ 300,400	\$ 225,400	\$ 71,600	\$ 865,000	\$ 50,000
Operating Capital Outlay (060000):	31,895	31,895	1,751	6,775	0
Contracted Services (100777):	7,966,000	7,966,000	8,676,000	8,986,000	7,456,000
SSRC DP:	62,101	22,500	0	0	0
Total	\$ 8,390,396	\$ 8,275,795	\$ 8,749,351	\$ 9,857,775	\$ 7,506,000
	=====	=====	=====	=====	=====

Summary: This issue request \$8,390,396 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Fund to streamline and centralize the motorist credentialing system for ease and efficiency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CYBER-SECURITY THREAT MONITORING				
AND RESPONSE				36117C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
HIGHWAY SAFETY OPER TF -STATE	723,855	656,405		2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

CYBER SECURITY THREAT MONITORING AND RESPONSE

Long-Range Program Plan Approved Activity: Computer Operations

This issue requests \$723,855 in funding from the Highway Safety Operating Trust Fund, Data Processing Services - Northwood Shared Resource Center category (210022), to procure and implement new cyber-security threat monitoring and response tools. Of this total, \$656,405 will be nonrecurring. The remaining \$67,450 in recurring funds requested will be used for annual maintenance and other data center costs. This project supports the Department's strategic goals of strengthening incident management capabilities and improving our capability to protect information from the ever-evolving threat landscape.

This issue supports the Governor's strategies of developing and maintaining a cutting-edge telecommunications structure(strategy #15); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). 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.

IT SERVICE: The project will enhance the Information Technology service.

SUMMARY OF BUSINESS PROBLEM: The Department is custodian for over 16 million Florida driver license records, all of which contain personal identifiable information (PII). The Department is therefore responsible for protecting the confidentiality, integrity, and availability of this information and the multiple systems which support the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations. These systems are used by the Department, law enforcement, county tax collectors and other business partners; there are over 360 direct connections into the Department's internal network.

The overall goal of a comprehensive cyber-security program is to minimize the risk to the Department's information and technology resources in a cost effective manner. Since cyber threats cannot be eliminated, the goal is to deploy threat monitoring and response tools which will identify a compromise at the earliest possible point in the attack and enhance the Department's capabilities to respond in a timely and effective manner to contain the compromise.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CYBER-SECURITY THREAT MONITORING				
AND RESPONSE				36117C0

In the past cyber threats came primarily from individuals running automated hacking scripts whose primary motivation was to disrupt services or see if they can gain entry. Today, the threat landscape is much more sophisticated. The United States finds itself increasingly under attack by well-trained state-sponsored hackers from adversarial nations and highly motivated hacktivist groups. According to a 2013 Ponemon Institute Study, credit card information, social cyber-security numbers, and any other personal identifiable information that can be monetized and sold is estimated to be worth \$110 billion.

Best practices cyber-security architecture includes antivirus, firewalls, intrusion detection systems and web filtering components. Each component has its place in the enterprise and performs its needed function but each also has limitations. Antivirus and intrusion detection systems rely on signatures for detection of malware and threats. But signature-based detection can only detect known threats. New malware or blended threats which utilize multiple attack vectors are not detectable. As another example, firewalls do a good job of protecting the perimeter of the network against known cyber threats from outside. However, the firewall cannot protect internal systems once undetected malware or a hacker gains access to the network, and has limited alert functionality if data is being copied, transferred or retrieved.

These shortcomings inherent to the traditional cyber-security tools create significant gaps in the organization's ability to protect the confidentiality, integrity, and availability of its information and information technology resources. The Department cannot properly protect its information and technology resources without upgrading its threat monitoring and response tools to detect these advanced threats.

PROPOSED SOLUTION AND BENEFITS:

The Department proposes to procure a threat monitoring and response tool housed at the Agency for State Technology Data Center (AST). This will enhance tools currently in use, and will provide enhanced monitoring of systems to help safeguard the data that the Department maintains.

The proposed solution will fill the cyber-security gaps in our current cyber-security architecture using an Advanced Persistent Threat Prevention framework. The core of this framework includes a new technology capable of performing deep packet inspection combined with continuous monitoring of internal and outgoing network traffic. This tool will perform real time analysis on incoming network traffic through a variety of techniques. This, combined with the continuous monitoring of all network traffic, enables the system to assess and reduce risks in real time. Not only does this help prevent sophisticated attacks, the continuous monitoring assists in early detection should the network be compromised.

Early detection minimizes the damage of a targeted attack, significantly reduces the disruption to business processes, reduces the potential costs and financial liability because of an attack or breach, and minimizes the damage to the reputation of the Department and State government.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36117C0
CYBER-SECURITY THREAT MONITORING						
AND RESPONSE						

If this initiative is not funded, the Department must assume the increasing risk of a data breach occurring, the potential financial impact and damage to reputation to the Department and State government, and the impact this data loss will have on Florida citizens.

TOTAL ESTIMATED COSTS: The requested issue is itemized as follows:

	FY2015-16 Request	Recurring
Highway Safety Operating Trust Fnnd		
Data Processing Services - Northwood Shared Resource Center (210022)		
Monitoring and Response Tool(Equipment):	\$656,405	\$ 0
Recurring Maintenance Services:	42,100	42,100
Co-located Rack Space:	25,350	25,350
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Total:	\$723,855	\$ 67,450

ASSUMPTIONS:

- * Equipment and consulting services for implementation and training will be procured through the Request for Quote (RFQ) process by the AST on the Department's behalf.
- * Department and AST resources will be available to implement and maintain.
- * Department staff will be trained on the cyber-security tools.
- * Implementation will be performed in stages.
- * Procurement and completion of the project will be a collaborative effort between the Department and the AST.

CONSTRAINTS:

- * Key staff resources will require training to utilize the new cyber-security tools.
- * The Department has technology services at both of the AST data center facilities (Northwood and Southwood).

Summary: This issue requests \$723,855 in funding from the Highway Safety Operating Trust Fund, Data Processing Services - Northwood Shared Resouce Center category (210022), to procure and implement new cyber-security threat monitoring and response tools. Of this request, \$67,450 is recurring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	163.00			
TRUST FUNDS.....	37,907,359	8,932,290		2000
SALARY RATE.....	8,454,115			
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* FCO (Y/N): N                FTE (Y/N): Y                SALARY RATE (Y/N): Y
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* 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
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* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
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* 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
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* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                10/15/2014 16:49:29 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST          LBB 76      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                        PAGE:      2      *
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