

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	10,786,261	10,786,261				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	15,182,815	15,182,815				2009 1
LAW ENFORCEMENT TF -STATE	152,120	152,120				2434 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	252.00	252.00				
TOTAL APPRO.....	15,334,935	15,334,935				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	98,748	98,748				2009 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	947,013	947,013				2009 1
LAW ENFORCEMENT TF -STATE	7,516	7,516				2434 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	954,529	954,529				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	125,478	125,478				2009 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	50,000	50,000				2009 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HIGHWAY SAFETY OPER TF -STATE	210,522	210,522				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893	1,323,893				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	130,909	130,909				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	84,169	84,169				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	73,724	73,724				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	84,852	84,852				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	252.00	252.00				
TOTAL ISSUE.....	18,471,759	18,471,759				
TOTAL SALARY RATE.....	10,786,261	10,786,261				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	59,890	59,890				2009 1
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	43,088				2009 1
LAW ENFORCEMENT TF -STATE	431	431				2434 1
TOTAL APPRO.....	43,519	43,519				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	6,310	6,310				2009 1
LAW ENFORCEMENT TF -STATE	63	63				2434 1
TOTAL APPRO.....	6,373	6,373				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
EXEC LEADERSHIP/SUPPRT SVC						<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	1,905				2009 1
=====						
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-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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>
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-	50,000-				2009 1
=====						
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
SPECIAL PROJ/IMPR-ADM SVCS						080016
HIGHWAY SAFETY OPER TF -STATE	3,581,500	3,581,500	3,581,500			2009 1
=====						

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES

Long Range Program Plan Approved Activity: Property Management

This issue requests \$3,581,500 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and a total of \$15,580,000 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on a current assessment of the Neil Kirkman building and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. Additionally, funding is requested for statewide facilities as part of a Five Year Capital Improvement Plan, which is necessary to preserve and extend the useful life of the building and major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); 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 Neil Kirkman Building (NKB) spans over 380,836 square feet. The first phase was constructed in 1956, with wing

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

additions made in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. The Department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems and those environments improve customer service and safety. Requested in priority order for Fiscal Year 2015-16 are the following projects:

ROOFING: D-Wing \$252,000

This issue requests \$252,000 to replace the Neil Kirkman Building D-Wing roof. The D Wing roofing system, which encompasses 12,600 square feet, is approximately twenty years old and is at the end of its useful life. The D-Wing roof is out of warranty and has been patched multiple times due to water infiltration and damage. Water intrusion resulting from the deterioration of the roof can lead to health issues due to mold and mildew growth.

MAJOR INTERIOR RENOVATIONS: \$1,750,000

This issue requests \$1,750,000 to renovate the main entrance (lobby) and the second floor of the Neil Kirkman B-Wing. These projects are discussed as follows:

A. Main Entrance/Lobby - \$550,000

Funding is requested to renovate the Neil Kirkman lobby in order to comply with the current state fire code regulation which requires a two hour fire-resistance rating. The proposed renovation includes removal of asbestos related materials and installation of new walls and finishes. As part of the renovation, a new fire sprinkler system, fire dampers and fire door assemblies will also be incorporated. Security needs in the area will be addressed by creating a security room for the monitoring of the 160-cameras positioned throughout all floors of the Kirkman building. At the main entrance, a new double door entry system will be installed to create an airlock to mitigate the effects of humidity and temperature.

B. B-Wing 2nd Floor-Central - \$1,200,000

This issue requests funding to renovate the B-Wing 2nd floor central area to create office and training space. This area previously housed a cafeteria. The closed Kirkman cafeteria provides the opportunity to repurpose the area into needed functional space. The requested amount includes demolition and removal of the cafeteria (plumbing/electrical) infrastructure and asbestos abatement. The requested amount also provides for a complete interior renovation including an HVAC system, chill water piping, air handlers, and air distribution ductwork. All interior walls and finishes, electrical lighting, ceiling tiles and grids will be replaced. A new fire sprinkler system will be incorporated and other fire code issues addressed. Additional work will also be performed to comply with ADA requirements.

DOMESTIC WATER PIPING: \$225,000

This issue requests \$225,000 to replace domestic water piping in the Neil Kirkman building. Sections of the Neil Kirkman

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

building water system are over 60 years old and have corroded pipes that continue to degrade. The water service on the east side of the building has failed several times, resulting in loss of service to major sections of the facility during working hours. This project will include a comprehensive re-design, by a mechanical engineer, to extend the water service from the west side of the facility and to abandon the original water service on the east side of the facility. This new service should provide reliable water pressure for the foreseeable future.

ELECTRICAL: \$275,000

This issue requests \$275,000 to upgrade control panels, emergency power and lighting in the Neil Kirkman building. Continued replacement of the Kirkman building's antiquated electrical distribution panels, which were installed in 1956, and development of a centralized power grid is critical to ensure a reliable electric power source. Emergency lighting upgrades, as required by state fire code, are critical for life safety.

HVAC SYSTEM - NEIL KIRKMAN BUILDING: \$100,000

This issue requests \$100,000 in funding as part of a five year plan to replace air handler units (AHU) throughout the Neil Kirkman building. Replacement of air handler unit (AHU) controllers will improve performance and prevent the occurrence of numerous operational problems or HVAC system shutdown. The proposed plan provides for the replacement of 5 AHU controllers per year, over the next 5 years.

PAVING STATEWIDE: \$384,500

This issue requests \$384,500 to sealcoat, stripe resurface and/or repair parking lots statewide. If left unaddressed, paving issues will result in expensive repairs. Sealcoat and striping will be done to maintain safe, functional and aesthetically pleasing parking lots throughout the state. Resurfacing will be performed statewide to correct the extreme cracking and distress of pavement.

ASBESTOS REMEDIATION and MOLD/MILDEW STATEWIDE: \$125,000

This issue requests \$125,000 for asbestos remediation and mold mildew removal statewide. Asbestos remediation and mold/mildew surveys/removal are used to identify and eliminate contamination and possible causes of the moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Immediate response to water damage helps prevent mold/mildew growth and the degradation of indoor air quality. Unexpected repairs to any of the Department's older buildings and pipes often involve the handling and removal of some type of asbestos material. Statewide funding is requested to allow prompt handling of unexpected issues with minimal service disruption at any of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

the state-owned facilities.

CEILING TILE/GRID, LIGHTING AND FLOORING STATEWIDE: \$395,000

This issue requests \$395,000 for replacement of worn and damaged ceiling tile, grid and flooring in facilities statewide. Many of the Department's state owned facilities are over thirty years old and contain the original ceiling tiles, grids, lighting and flooring systems. During this time, the condition of the flooring and ceiling tiles has deteriorated due to wear. Damage and staining of ceilings has also occurred as result of water leakage due to old roofing systems and discoloration from smoking, when this practice was allowed inside of buildings. Replacement of the ceiling tiles/grids provides a unique opportunity to upgrade to new energy efficient lighting systems in an ongoing effort to reduce energy consumption and costs.

HVAC STATEWIDE: \$75,000

This issue requests \$75,000 for the repair and replacement of HVAC systems in facilities statewide. Funding is necessary to promptly handle sudden heating, ventilation, and air condition system failures, thereby avoiding adverse effects on critical computer systems and maintaining a comfortable environment for customers and employees.

The Five Year Capital Improvement Plan is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-209
Roofing	\$ 252,000	\$ 0	\$ 0	\$ 0	\$ 0
Major Interior Renovations	1,750,000	2,400,000	2,400,000	2,400,000	3,600,000
Domestic Water Piping	225,000	0	0	0	0
Electrical	275,000	275,000	275,000	275,000	275,000
HVAC NKB	100,000	100,000	100,000	100,000	100,000
Paving Statewide	384,500	250,000	250,000	250,000	250,000
Mold/Mildew/Asbestos Abatement Statewide	125,000	125,000	125,000	125,000	125,000
Ceiling Tile/Grid/Flooring Statewide	395,000	370,000	370,000	370,000	370,000
HVAC Statewide	75,000	75,000	75,000	75,000	75,000
Total:	\$3,581,500	\$3,595,000	\$3,595,000	\$3,595,000	\$4,795,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

Summary: This issue requests \$3,581,500 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and a total of \$15,580,000 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund for renovations, repairs and improvements to the Neil Kirkman building and facilities statewide.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	252.00	252.00								
SALARY RATE.....	22,114,946	22,114,946		3,581,500						2000
	10,786,261	10,786,261								
	=====	=====		=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
HIGHWAY SAFETY											76100100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		103,294,518		103,294,518							
		=====		=====							
SALARIES AND BENEFITS											010000
HIGHWAY SAFETY OPER TF -STATE		147,097,942		147,097,942							2009 1
LAW ENFORCEMENT TF -STATE		403,150		403,150							2434 1
TOTAL POSITIONS.....		2,193.00		2,193.00							
TOTAL APPRO.....		147,501,092		147,501,092							
		=====		=====							
OTHER PERSONAL SERVICES											030000
HIGHWAY SAFETY OPER TF -STATE		7,637,467		7,637,467							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		143,000		143,000							2261 9
LAW ENFORCEMENT TF -STATE		69,000		69,000							2434 1
TOTAL APPRO.....		7,849,467		7,849,467							
		=====		=====							
EXPENSES											040000
HIGHWAY SAFETY OPER TF -STATE		7,658,648		7,658,648							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		152,370		152,370							2261 9
LAW ENFORCEMENT TF -STATE		65,475		65,475							2434 1
FED LAW ENFORCEMENT TF -FEDERL		185,923		185,923							2719 3
TOTAL APPRO.....		8,062,416		8,062,416							
		=====		=====							
OPERATING CAPITAL OUTLAY											060000
HIGHWAY SAFETY OPER TF -STATE		508,165		508,165							2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		150,000		150,000							2261 3
FEDERAL GRANTS TRUST FUND -RECPNT		222,000		222,000							2261 9
		=====		=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
TOTAL FEDERAL GRANTS TRUST FUND	372,000	372,000				2261
FED LAW ENFORCEMENT TF -FEDERL	252,572	252,572				2719 3
TOTAL APPRO.....	1,132,737	1,132,737				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	8,987,160	8,987,160				2009 1
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	4,321,016	4,321,016				2009 1
FED LAW ENFORCEMENT TF -FEDERL	52,000	52,000				2719 3
TOTAL APPRO.....	4,373,016	4,373,016				
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,790,709	1,790,709				2009 1
GAS TAX COLLECTION TF -STATE	258,609	258,609				2319 1
LAW ENFORCEMENT TF -STATE	50,000	50,000				2434 1
TOTAL APPRO.....	2,099,318	2,099,318				
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	17,057,786	17,057,786				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
AUXILLIARY UNIFORMS/EQUIPM						102295
HIGHWAY SAFETY OPER TF -STATE	138,238	138,238				2009 1
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	10,225,000	10,225,000				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	537,129	537,129				2261 9
TOTAL APPRO.....	10,762,129	10,762,129				
PMT/DEATH & DISMEMB CLAIMS						102569
HIGHWAY PATROL INS TF -STATE	325,995	325,995				2364 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	6,584,047	6,584,047				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	1,420,560	1,420,560				2009 1
TRANS/HIGHWY PATROL INS TF						103913
HIGHWAY SAFETY OPER TF -STATE	325,995	325,995				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	2,219,213	2,219,213				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	105,960	105,960				2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	1,697,426	1,697,426				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	721,440	721,440				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,193.00	2,193.00				
TOTAL ISSUE.....	221,363,995	221,363,995				
TOTAL SALARY RATE.....	103,294,518	103,294,518				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	279,481	279,481				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2014-15 -						
LAW ENFORCEMENT - EFFECTIVE						
7/1/2014						1001390
SALARY RATE						000000
SALARY RATE.....	3,715,566	3,715,566				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	4,694,554	4,694,554				2009 1
LAW ENFORCEMENT TF -STATE	12,710	12,710				2434 1
TOTAL APPRO.....	4,707,264	4,707,264				
TOTAL: SALARY INCREASES FOR FY 2014-15 -						1001390
LAW ENFORCEMENT - EFFECTIVE						
7/1/2014						
TOTAL ISSUE.....	4,707,264	4,707,264				
TOTAL SALARY RATE.....	3,715,566	3,715,566				
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	505,843				2009 1
LAW ENFORCEMENT TF -STATE	1,369	1,369				2434 1
TOTAL APPRO.....	507,212	507,212				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	56,717	56,717				2009 1
LAW ENFORCEMENT TF -STATE	154	154				2434 1
TOTAL APPRO.....	56,871	56,871				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	16,196	16,196				2009 1
NONRECURRING EXPENDITURES						2100000
PROVIDE TROOPER OVERTIME PAY						2103005
SPECIAL CATEGORIES						100000
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	2,000,000-	2,000,000-				2009 1
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-	3,180,620-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
NONRECURRING EXPENDITURES						2100000
ENHANCE TRAFFIC LAW ENFORCEMENT -						2103062
STATEWIDE						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE	114,380-	114,380-				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	79,660-	79,660-				2009 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	806,540-	806,540-				2009 1
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	302,904-	302,904-				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	5,180-	5,180-				2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	174,720-	174,720-				2009 1
TOTAL: ENHANCE TRAFFIC LAW ENFORCEMENT -						2103062
STATEWIDE						
TOTAL ISSUE.....	1,483,384-	1,483,384-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
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	2,683,620			2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	556,182	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	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2401030

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						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				6,646,187	1000 1
HIGHWAY SAFETY OPER TF -STATE		6,646,187			6,646,187	2009 1
TOTAL APPRO.....	6,646,187	6,646,187				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF PURSUIT VEHICLES										
WITH 100,000 MILES FOR THE FLORIDA										
HIGHWAY PATROL										2401520

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

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), 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.

WORKLOAD					3000000
PROVIDE FUNDING FOR DIGITAL IN-CAR					
CAMERA SYSTEM MAINTENANCE					3000260
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

LAW ENFORCEMENT TF	-STATE	521,144	521,144		2434	1
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
PROVIDE FUNDING FOR DIGITAL IN-CAR CAMERA SYSTEM MAINTENANCE										3000260

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:

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					76000000
					76100000
					76100100
					12
					<u>1202.00.00.00</u>
					3000000
					3000260

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

WORKLOAD
 PROVIDE FUNDING FOR DIGITAL IN-CAR
 CAMERA SYSTEM MAINTENANCE

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.

PROVIDE TROOPER OVERTIME PAY					3001A10
SPECIAL CATEGORIES					100000
OVERTIME					102331

HIGHWAY SAFETY OPER TF	-STATE	2,000,000	2,000,000		2009 1
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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
WORKLOAD										3000000
PROVIDE TROOPER OVERTIME PAY										3001A10

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.

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.

TROOPER RECRUITMENT AND RETENTION										3002A00
PLAN										000000
SALARY RATE										
SALARY RATE.....		1,602,963				1,602,963				
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		-STATE		1,602,963		1,602,963		2009 1		
TOTAL: TROOPER RECRUITMENT AND RETENTION										3002A00
PLAN										
TOTAL ISSUE.....		1,602,963				1,602,963				
TOTAL SALARY RATE.....		1,602,963				1,602,963				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3002A00

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 TROOPER RECRUITMENT AND RETENTION
 PLAN

This issue requests \$1,602,962 in recurring funding in the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to implement a pay additive for sworn members in certain counties. 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 is the state's largest law enforcement entity, charged with protecting our roadways and ensuring the safety of Florida's motoring public. The Department is currently authorized to grant a critical market pay additive to sworn employees residing in and assigned to Lee County, Collier County, or Monroe County. The established critical market pay additive of \$5,000 annually enables the Department to recruit and retain employees in counties that were previously identified as having excessive turnover.

The Department is requesting to extend this additive to six additional counties, Hillsborough, Orange, Pinellas, Duval, Marion and Escambia counties. Population growth and recruitment of new troopers from the southern part of the state have caused resignations and requests for transfers out of these counties from eligible troopers. Each month the Department receives multiple requests for transfers out of these counties, up to 17 a month for the highest county. Currently, there are 38 active requests by troopers to transfer out of the six counties to other areas of the state. To maintain staffing levels the Department has frozen transfers from these counties, however, the vacancies continued to increase.

The Florida Highway Patrol has hosted five training academies for new recruits since May of last year. From these academies, 129 new recruits have been assigned to Hillsborough, Orange, Pinellas, Duval, Marion and Escambia counties. Each graduating recruit, when deployed to the field, requires up to four additional seasoned troopers to perform a ten-week field training program before the new trooper can be released to solo patrol. The excessive turnover for these six counties further reduces the overall efficiency of the troopers as a result. Extending the critical market pay additive to these additional counties will reduce turnover and transfer requests which results in a more stable trooper staffing level and greater productivity.

COST SUMMARY

County	Eligible # of Sworn	Recurring Request Including Benefits
Hillsborough	51	\$ 324,282

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY FIN REQ FY 2015-16 POS AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
TROOPER RECRUITMENT AND RETENTION PLAN							3002A00
Orange	82		\$ 517,837				
Pinellas	23		\$ 146,585				
Duval	43		\$ 272,918				
Marion	27		\$ 170,771				
Escambia	27		\$ 170,569				

Summary: In order to recruit and retain law enforcement officers in these counties the Department is requesting \$1,602,962 in funding to grant critical market pay additives to sworn employees residing in and assigned to Hillsborough, Orange, Pinellas, Duval, Marion and Escambia counties. These funds will enable the Department to minimize turn-over in these counties and ensure the safety of Florida roads.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00001 001	0.00	1,602,963			1,602,963	0.00	1,602,963
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	0.00	1,602,963			1,602,963		1,602,963

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	555,200	555,200	555,200			2009 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

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

This issue requests \$555,200 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$572,360 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on assessment of the Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) 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. Requested in priority order for Fiscal Year 2015-16 are the following projects:

ROOFING STATEWIDE: \$88,000

This issue requests \$88,000 to replace the roof at the Fort Pierce FHP facility. The building was constructed in 1976 and the roofing system, which is 14 years old and nearing the end of its service life, has been patched several times. Replacement is necessary to prevent water intrusion damage and mold/mildew formation.

Statewide recurring funds allow for prompt response to roofing issues with limited service interruption.

INTERIOR RENOVATION MIDDLEBURG CENTRAL INSTALL CENTER: \$417,200

This issue requests \$417,200 to completely renovate two bays and the restroom area at the Florida Highway Patrol (FHP)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Middleburg vehicle installation center. The center has reached its capacity for inside technician work areas protected from climatic weather. In addition, the facility does not have an existing secure vehicle parts inventory and supply storage area to properly store inventory free from the elements, conduct inventory audits, control supplies and re-order inventory for over \$1,000,000 of emergency equipment each year. This issue proposes to renovate an existing 1800 square foot storage area into an additional two vehicle service bay for the installation of emergency and safety equipment into the fleet of pursuit vehicles. The remaining 900 square feet would be constructed to provide a secure and protected 2-floor, mezzanine parts inventory area with proper storage bins and shelving to organize, control and account for all inventories. This issue projects a 12% increase in production of pursuit vehicles realized from adding the 2 additional service bays and a modern, dedicated, organized and controlled inventory area. Included in this request is funding to construct new restrooms. The current restroom area is not readily accessible and requires substantial improvements. These facility improvements will continue to allow us to meet the challenges of the future and to support the mission of the Florida Highway Patrol.

GENERATOR/TRANSFER SWITCHES: \$50,000

This issue requests \$50,000 for generator transfer switches. Transfer switches are an essential component of providing a reliable, standby power system that can be accessed during emergencies. Equipping FHP stations with transfer switches enables mobility of portable generators to provide power when utility power fails.

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

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Roofing	\$ 88,000	\$ 0	\$ 63,760	\$ 0	\$ 147,400
Interior Renovation - Middleburg	417,200	0	0	0	0
Interior Renovation - Lakeland	0	211,200	0	0	0
Generator Transfer Switches	50,000	50,000	50,000	50,000	0
Total:	\$ 555,200	\$ 261,200	\$ 113,760	\$ 50,000	\$ 147,400

Summary: This is a new issue. Requested is \$555,200 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$572,360 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund for renovations and improvements to Florida Highway Patrol facilities statewide.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TOTAL: LAW ENFORCEMENT						1202.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	6,646,187				6,646,187-	1000
TRUST FUNDS	226,583,161	234,832,311	3,795,002		8,249,150	2000
TOTAL POSITIONS.....	2,193.00	2,193.00				
TOTAL PROG COMP.....	233,229,348	234,832,311	3,795,002		1,602,963	
TOTAL SALARY RATE.....	107,010,084	108,613,047			1,602,963	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,802,748	1,802,748				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	24.00	24.00				2009 1
	2,495,247	2,495,247				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	257,585	257,585				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	8,000	8,000				2009 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	19,838	19,838				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	4,135	4,135				2009 1
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	7,790	7,790				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	73,258	73,258				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	20,315	20,315				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	3,150	3,150				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	7,994	7,994				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	24.00	24.00				
TOTAL ISSUE.....	2,897,312	2,897,312				
TOTAL SALARY RATE.....	1,802,748	1,802,748				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	1,856	1,856				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2014-15 -						
LAW ENFORCEMENT - EFFECTIVE						
7/1/2014						1001390
SALARY RATE						000000
SALARY RATE.....	10,250	10,250				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	12,689	12,689				2009 1
TOTAL: SALARY INCREASES FOR FY 2014-15 -						1001390
LAW ENFORCEMENT - EFFECTIVE						
7/1/2014						
TOTAL ISSUE.....	12,689	12,689				
TOTAL SALARY RATE.....	10,250	10,250				
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-	1,227-				2009 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	990	990				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	13,167,356	13,167,356				
	=====	=====				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	15,977,599	15,977,599				2009 1
-MATCH	2,178,310	2,178,310				2009 2
-FEDERL	1,862,984	1,862,984				2009 3
TOTAL HIGHWAY SAFETY OPER TF	20,018,893	20,018,893				2009
	=====	=====				
TOTAL POSITIONS.....	294.00	294.00				
TOTAL APPRO.....	20,018,893	20,018,893				
	=====	=====				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	18,686	18,686				2009 1
	=====	=====				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	722,317	722,317				2009 1
-FEDERL	1,741,214	1,741,214				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,463,531	2,463,531				2009
	=====	=====				
TOTAL APPRO.....	2,463,531	2,463,531				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	12,648	12,648				2009 1
-FEDERL	1,716,865	1,716,865				2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,729,513	1,729,513				2009
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	1,729,513	1,729,513				
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	165,687	165,687				2009 1
-FEDERL	1,342,824	1,342,824				2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,508,511	1,508,511				2009
=====						
TOTAL APPRO.....	1,508,511	1,508,511				
=====						
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	703,563	703,563				2009 1
-FEDERL	1,436,951	1,436,951				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,140,514	2,140,514				2009
=====						
TOTAL APPRO.....	2,140,514	2,140,514				
=====						
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	1,654,397	1,654,397				2009 1
-FEDERL	500,000	500,000				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,154,397	2,154,397				2009
=====						
TOTAL APPRO.....	2,154,397	2,154,397				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	104,161	104,161				2009 1
-FEDERL	2,071,012	2,071,012				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,175,173	2,175,173				2009
TOTAL APPRO.....	2,175,173	2,175,173				
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	897,408	897,408				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	218,240	218,240				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	23,020	23,020				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	94,264	94,264				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	294.00	294.00				
TOTAL ISSUE.....	33,442,150	33,442,150				
TOTAL SALARY RATE.....	13,167,356	13,167,356				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	22,737	22,737				2009 1
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014						1001390
SALARY RATE						000000
SALARY RATE.....	545,535	545,535				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	551,399	551,399				2009 1
-MATCH	75,169	75,169				2009 2
-FEDERL	64,322	64,322				2009 3
TOTAL HIGHWAY SAFETY OPER TF	690,890	690,890				2009
TOTAL APPRO.....	690,890	690,890				
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014						1001390
TOTAL ISSUE.....	690,890	690,890				
TOTAL SALARY RATE.....	545,535	545,535				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
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	57,162				2009 1
-MATCH	7,793	7,793				2009 2
-FEDERL	6,668	6,668				2009 3
TOTAL HIGHWAY SAFETY OPER TF	71,623	71,623				2009
TOTAL APPRO.....	71,623	71,623				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	6,297	6,297				2009 1
-MATCH	858	858				2009 2
-FEDERL	734	734				2009 3
TOTAL HIGHWAY SAFETY OPER TF	7,889	7,889				2009
TOTAL APPRO.....	7,889	7,889				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF						
-STATE	2,116	2,116				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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 REALIGNMENT						2000000
REALIGN FEDERAL GRANT FUNDING - ADD						2000190
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF	-FEDERL	193,625	193,625			2009 3

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).

Enterprise Cyber-security Team
 DIVISION OF INFORMATION SYSTEMS ADMINISTRATION

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76100000
										76100600
										12
										<u>1202.00.00.00</u>
										2000000
										2000190

Long-Range Program Plan Approved Activity: Cyber-security Threat Monitoring and Detection

Description

This issue requests \$705,561 in funding to procure a fully managed IT security service which will monitor and analyze the Department's network in real-time. This total includes \$690,561 for recurring annual subscription fees and \$15,000 in nonrecurring funds for implementation. The funding will compliment current firewall and limited system logging capabilities and add Intrusion Detection System and Intrusion Protection System (IDS/IPS) service capabilities which the Department does not have.

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

SUMMARY OF BUSINESS PROBLEM:

The Department is a very public facing agency supporting law enforcement, including roadside, for the Florida Highway Patrol, sheriff and police departments, other state agency law enforcement entities, the Courts (including 1st appearances), Florida and National Crime Information Center inquiries, all Florida driver licensing, ID cards, and vehicle titling and registration, and many other high visibility customers and processes. The Department is the custodian for more than 15 million driver's licenses, 2 million Floridian ID cards and 19 million vehicle and vessel registrations, and criminal justice information systems all of which contain data protected by the FBI's Criminal Justice Information System Policy (CJIS), Drivers Privacy Protection Act (DPPA), Health Insurance Portability and Accountability Act (HIPAA), and Personal Identifiable Information (PII). The Department hosts other state agencies' law enforcement secure Mobile Data Services as well as providing and interfacing the Department's Computer Aided Dispatch services with 9 state law enforcement agencies. The Department is responsible for protecting the confidentiality, integrity, and availability of this information, as well as the multiple systems which support law enforcement, the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations.

The Department's systems, data exchanges, and websites are used daily by law enforcement, county tax collectors, other state agencies, business partners, citizens, and the Federal government, resulting in hundreds of independently-managed access points into our internal and external networks. The number of yearly transactions across these systems totals upwards of 60 million per year. The Department currently has no way to actively monitor network traffic, nor does the state have an offering for such services. If one of these access points is compromised, it is unknown how long it would take to be discovered and stopped.

Currently the Department relies on traditional information technology security tools which include a firewall, antivirus software and system log aggregation on select critical systems. These tools only allow for the Department to detect and remediate those threats that are well established and known by the IT Security community. They do not provide protection for the new types and variations of malware, zero-day exploits or blended threats which utilize multiple attack vectors, being utilized by today's cyber criminals.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100600
										12
										<u>1202.00.00.00</u>
										2000000
										2000190

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
MOTOR CARRIER COMPLIANCE
 PUBLIC PROTECTION
LAW ENFORCEMENT
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN FEDERAL GRANT FUNDING - ADD

These shortcomings create a significant gap in the Department's ability to protect the confidentiality, integrity, and availability of its data and information technology resources. Our threat monitoring and response tools must be expanded to detect advanced threats used today by cyber-criminals.

PROPOSED SOLUTION AND BENEFITS:

The Department proposes to procure a fully managed security service which will monitor and analyze our network in real-time providing 24x7x365 coverage. The solution will require counter threat appliances to be installed at the Agency for State Technology Data Center (AST-Northwood). The managed security service will include:

Managed IDS/IPS Services:

IDS/IPS stands for Intrusion Detection System and Intrusion Prevention System. The service will help protect the network against malicious activities. The service will include advanced malware protection and detection providing a layer of defense against zero-day and emerging threats. The service will leverage threat intelligence gathered through all its clients increasing detection rates of malicious activity and reduce costs associated with misdiagnoses.

Managing IDS/IPS requires a specialized skill set and is most effective when the system is tuned to the organization's network environment. The initial deployment will require the provider and department IT staff to work closely together to tune the ISD/IPS system. Over time, this will minimize the number of false positives that are generated.

Monitored Firewall Services

Monitored firewall services is an always-on service which collects all firewall logs and sends them to a centralized log collector for analysis. The raw firewall logs are combined with the raw logs from other servers and devices, providing a complete picture which firewall logs alone cannot provide. The raw logs are parsed, analyzed, and correlated by the providers advanced threat analytics system where they are prioritized and, if needed, reviewed by certified security analysts to determine if any malicious or suspicious activity is occurring. If the security analyst determines potential malicious activity, the organization is notified to initiate incident response efforts.

Monitored Server and Network Infrastructure Services

Monitored server and network infrastructure service is an always-on service that collects and aggregates system logs from servers and network devices. Every server and network device generates extensive logs. These raw logs are parsed, analyzed, and correlated by the provider's advanced threat analytics system where they are prioritized and, if needed, reviewed by certified security analysts to determine if any malicious or suspicious activity is occurring. If the security analyst determines potential malicious activity, the organization is notified to initiate incident response efforts.

Monitored Endpoint Services

Monitored Endpoint Threat Detection is an always-on service that monitors endpoints for signs of advanced threat actor

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
										76000000
										76100000
										76100600
										12
										<u>1202.00.00.00</u>
										2000000
										2000190

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

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN FEDERAL GRANT FUNDING - ADD

activity, and scans for indicators of compromised systems such as escalation of user privileges. Endpoints include desktop, laptops and field servers. The service will include real-time and historic tracking which will improve the security situational awareness by warning when an endpoint may have been compromised and accelerate incident response efforts.

This service differs from the monitored server and network infrastructure service by monitoring and collecting a reduced log set. This allows full visibility into the network that would otherwise be cost prohibitive if all logs were collected and retained.

Incident Response Retainer

The purpose of the incident response retainer is to pre-position expert forensics services for rapid response if a data breach occurs. Rapid response helps minimize damage, facilitate recovery and preserve evidence for legal action.

In summary, this solution will enable the Department to monitor, analyze, and respond to security events that may impact our network infrastructure, servers, and applications in real-time. By leveraging a fully managed service, the Department can implement a more comprehensive security solution without the need to purchase and support hardware and advanced security software that would require highly specialized skillsets and training to implement and maintain.

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

TOTAL ESTIMATED COSTS:

Managed IDS/IPS Services: 38,880
 Monitored Firewall Services: 11,081
 Monitored Server and Network Infrastructure Services: 235,980
 Monitored Endpoint Services: 372,600
 Incident Response Retainer: 15,750
 Data center co-location cost (AST): 16,270
 Implementation Services: 15,000
 Total: 705,561

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	1,125,425	1,125,425	1,125,425			2009 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspections

This issue requests \$1,125,425 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund. The request is to renovate the facility located on Hillsborough Avenue in Tampa, Florida to provide sufficient office space to accommodate the Commercial Vehicle Enforcement (CVE) programs.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) 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. Requested in priority order for Fiscal Year 2015-16 is the following project:

MAJOR INTERIOR RENOVATION: \$1,125,425

This issue requests \$1,125,425 to renovate the facility located on Hillsborough Avenue, in Tampa, Florida, to provide sufficient office facilities to accommodate the Commercial Vehicle Enforcement (CVE) programs. Following the 2011 merger of the Department of Transportation's Commercial Vehicle Enforcement function with the Department of Highway Safety and Motor Vehicles's Florida Highway Patrol (FHP), the 3,043 square foot Tampa CVE office lease was canceled and the CVE officers were relocated to the FHP's Troop C facility located on McKinley Drive, Tamapa. Troop C lacks sufficient space to absorb the addition of twenty-five sworn CVE members and one non-sworn CVE member.

In order to address this issue, the Department proposes to renovate the Bureau of Administrative Reviews (BAR) office located on 2814 Hillsborough Avenue, Tampa, to accommodate CVE officers and staff. The BAR facility consists of 7,000 square feet and currently houses only thirteen (13) BAR and two (2) Motorist Services postions. The renovation will encompass heating and air conditioning, electrical, plumbing, electrical lighting, ceiling tiles and grid, and interior wall finishes. Fire code and ADA compliance issues will be addressed during the renovation. Once asbestos abatement and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

interior renovations are completed, this facility will have adequate office space to accomodate the Tampa CVE personnel in addition to the existing staff.

The Five Year Capital Improvement Plan for the Commercial Vehicle Enforcement is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Major Interior Renovation	\$1,125,425	\$ 0	\$ 0	\$ 0	\$ 0
Total:	\$1,125,425	\$ 0	\$ 0	\$ 0	\$ 0
	=====	=====	=====	=====	=====

Summary: This is a new issue. Requested is \$1,125,425 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund for renovations and improvements to the office space on Hillsborough Avenue in Tampa, Florida to accomodate CVE.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	294.00	294.00				
SALARY RATE.....	35,556,455	35,556,455	1,125,425			2000
	13,712,891	13,712,891				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	48,858,082	48,858,082				
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	66,544,508	66,544,508				2009 1
-MATCH	74,235	74,235				2009 2
TOTAL HIGHWAY SAFETY OPER TF	66,618,743	66,618,743				2009
FEDERAL GRANTS TRUST FUND -FEDERL	185,977	185,977				2261 3
GAS TAX COLLECTION TF -STATE	3,113,934	3,113,934				2319 1
TOTAL POSITIONS.....	1,488.00	1,488.00				
TOTAL APPRO.....	69,918,654	69,918,654				
=====						
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	820,874	820,874				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	145,374	145,374				2261 3
-RECPNT	470,917	470,917				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	616,291	616,291				2261
GAS TAX COLLECTION TF -STATE	11,438	11,438				2319 1
TOTAL APPRO.....	1,448,603	1,448,603				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	11,034,498	11,034,498				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	193,223	193,223				2261 3
-RECPNT	197,112	197,112				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	390,335	390,335				2261
GAS TAX COLLECTION TF -STATE	330,509	330,509				2319 1
TOTAL APPRO.....	11,755,342	11,755,342				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	234,866	234,866				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	354,606	354,606				2261 3
-RECPNT	183,624	183,624				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	538,230	538,230				2261
GAS TAX COLLECTION TF -STATE	5,001	5,001				2319 1
TOTAL APPRO.....	778,097	778,097				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	393,782	393,782				2009 1
G/A-SADIP						100776
FEDERAL GRANTS TRUST FUND -FEDERL	470,325	470,325				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	3,580,259	3,580,259				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	369,401	369,401				2261 3
GAS TAX COLLECTION TF -STATE	3,040	3,040				2319 1
TOTAL APPRO.....	3,952,700	3,952,700				
DOMESTIC SECURITY						100851
FEDERAL GRANTS TRUST FUND -FEDERL	270,000	270,000				2261 3
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE	913,905	913,905				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	6,299,454	6,299,454				2009 1
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE	11,088,304	11,088,304				2009 1
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF -STATE	9,493,383	9,493,383				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	1,749,684	1,749,684				2009 1
GAS TAX COLLECTION TF -STATE	74,099	74,099				2319 1
TOTAL APPRO.....	1,823,783	1,823,783				
TENANT BROKER COMMISSIONS						105084
HIGHWAY SAFETY OPER TF -STATE	159,804	159,804				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	238,586	238,586				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	104,488	104,488				2009 1
GAS TAX COLLECTION TF -STATE	11,000	11,000				2319 1
TOTAL APPRO.....	115,488	115,488				
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE	1,132,656	1,132,656				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	546,631	546,631				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,488.00	1,488.00				
TOTAL ISSUE.....	120,799,497	120,799,497				
TOTAL SALARY RATE.....	48,858,082	48,858,082				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	153,751-	153,751-				2009 1
GAS TAX COLLECTION TF -STATE	7,043-	7,043-				2319 1
TOTAL APPRO.....	160,794-	160,794-				
=====						
FLORIDA RETIREMENT SYSTEM						1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	107,142	107,142				2009 1
-MATCH	118	118				2009 2
TOTAL HIGHWAY SAFETY OPER TF	107,260	107,260				2009
FEDERAL GRANTS TRUST FUND -FEDERL	304	304				2261 3
GAS TAX COLLECTION TF -STATE	5,009	5,009				2319 1
TOTAL APPRO.....	112,573	112,573				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF						
-STATE	27,631	27,631				2009 1
-MATCH	30	30				2009 2
TOTAL HIGHWAY SAFETY OPER TF	27,661	27,661				2009
FEDERAL GRANTS TRUST FUND -FEDERL	78	78				2261 3
GAS TAX COLLECTION TF						
-STATE	1,292	1,292				2319 1
TOTAL APPRO.....	29,031	29,031				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF						
-STATE	12,271	12,271				2009 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FEDERAL GRANT FUNDING -						
DEDUCT						2000090
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	193,625-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000090

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN FEDERAL GRANT FUNDING -
 DEDUCT

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
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-	150,000-			2009 1
LITIGATION EXPENSES						2103063
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF	-STATE	750,000-	750,000-			2009 1
PROVIDE INCREASED FUNDING FOR						
ADDITIONAL LICENSE PLATE PURCHASES						2103064
SPECIAL CATEGORIES						100000
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF	-STATE	2,918,186-	2,918,186-			2009 1
INMATE REENTRY CH 2014-193, LOF						
(HB 53)						2103066
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF	-STATE	243,782-	243,782-			2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF NON-PURSUIT						
VEHICLES PER DEPARTMENT OF						
MANAGEMENT SERVICES CRITERIA						2401530
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	350,000	350,000				2009 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ESTABLISHING A BASE BUDGET FOR THE ACQUISITION OF MOTOR VEHICLES

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Maintain Records, Conduct Administrative Reviews, Conduct Driving Under the Influence and Motorcycle Education Activities, and Monitor Mobile Homes Inspections

This issue requests \$350,000 recurring base budget funding from the Highway Safety Operating Trust Fund, Motorist Services budget entity (76210100), in the Acquisition of Motor Vehicles category (100021) and legislative authority to replace vehicles within the Division of Motorist Services. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (strategy #19); 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.

This issue requests \$350,000 recurring base budget funding in the Acquisition of Motor Vehicles category and legislative authority to replace vehicles within the Division of Motorist Services. With this recurring budget, the Division could replace twenty (20) vehicles per year at an average cost of \$17,500 that have been driven in excess of the Department of Management Services (DMS) trade criteria of 120,000 miles or is 12 years old.

This fleet has become increasingly unreliable and difficult to maintain. In order to keep the fleet operable, costly repairs must be made and in many cases, the cost of these repairs exceeds the value of the vehicle. For example, during FY 2013-14 the Division spent \$184,443 for fleet maintenance and repairs and estimate that \$235,000 will be spent during FY 2014-15.

It is critical to have safe dependable vehicles available for employees to fulfill their job responsibilities. These

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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

vehicles are assigned to managers and coordinators in South Florida and Volusia County who make mandatory visits, conduct training, and deliver bulk supplies and back-up equipment at various sites. Vehicles are assigned to some driver license offices so that examiners can travel from their assigned office to offices that are short-staffed when needed. These 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
ESTABLISH NEW HIRE RATES FOR						
MOTORIST SERVICES DRIVER LICENSES						
EXAMINERS AND OTHER FIELD OFFICE						
CLASSES						3001A00
SALARY RATE						000000
SALARY RATE.....		4,194,969			4,194,969	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		4,194,969			4,194,969	2009 1
=====						
TOTAL: ESTABLISH NEW HIRE RATES FOR						3001A00
MOTORIST SERVICES DRIVER LICENSES						
EXAMINERS AND OTHER FIELD OFFICE						
CLASSES						
TOTAL ISSUE.....		4,194,969			4,194,969	
TOTAL SALARY RATE.....		4,194,969			4,194,969	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

ESTABLISH NEW HIRE RATES FOR MOTORIST SERVICES DRIVER LICENSE EXAMINERS AND OTHER FIELD OFFICES CLASSES

Long-Range Program Plan Approved Activity: Issuance of Automobile Dealer Licenses, Enforce Title and Registration Laws, Conduct Administrative Reviews, Issue Driver Licenses and Identification Cards, Provide Program Customer Service

This issue requests the authority, additional rate, and \$4,194,969 in funding from the Highway Safety Operating Trust Fund, Motorist Services budget entity (76210100), to establish competitive hiring rates Driver License Examiners and other field office classes in an effort to resolve staffing issues and create career path options. This issue also addresses the need to increase the rate of pay for existing members in these positions to bring their salaries up to the new hiring rates.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
ESTABLISH NEW HIRE RATES FOR										
MOTORIST SERVICES DRIVER LICENSES										
EXAMINERS AND OTHER FIELD OFFICE										
CLASSES										3001A00

with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

Driver License Examiners are authorized by s. 322.13, Florida Statutes. Driver License Examiners' duties and responsibilities have increased tremendously in complexity since September 11, 2001. National security and the integrity of the licensing process are dependent on the knowledge and skills of licensing examiners. Driver license examiners receive extensive training on identity and immigration documents and are charged with determining the validity of documents and with properly issuing driver licenses, temporary permits and identification cards. Driver License Examiners must also be able to identify altered and counterfeit documents, and keep abreast of document security features and fraud trends and techniques.

Driver License Examiners must enforce all driver licenses and motor vehicle laws in chapters 320, 322, 324, and 488, Florida Statutes. Driver License Examiners need to be knowledgeable of financial responsibility, driver sanctions, commercial driver licensing, and examination criteria. In turn they must maintain a high level of confidentiality as they constantly work with sensitive personal identification as well as medical and financial information. Prior to administering a driving test, Driver License Examiners must be able to evaluate driver's mental and physical fitness to safely operate a motor vehicle and conduct safety inspections on customer motor vehicles, and ensure that customers have valid insurance and tags. Driver License Examiners administer driving tests by accompanying the customer in their motor vehicle and observing their driving skill through the test course. Several critical issues impact our staffing levels in these positions which include high turnover rate; required knowledge of federal immigration and Real ID laws; fast-paced and demanding working conditions; required knowledge of complex credential issuance and the culturally diverse population. It takes approximately six to 12 months before these positions are fully trained to be able to handle the complexity of the job duties.

Other field office classes which will benefit from the establishment of the new hiring rates are Senior Consumer Service Analysts, Community Outreach Specialists, Compliance Examiners, and Hearing Officers. Incumbents in these positions often leave their state positions to accept positions with local and federal governments or private industry where hiring rates exceed their current salaries. Establishing a more competitive hiring rate and increasing current rate of pay for existing employees will help the Department to recruit applicants who possess the necessary skills and abilities required for these positions and to retain its trained experienced employees by creating a career path.

In Fiscal Year 2013-2014, the turnover rates for the requested positions were:
 Driver License Examiners 21.97%
 Senior Consumer Service Analysts 25.40%
 Compliance Examiners 10.23%

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
ESTABLISH NEW HIRE RATES FOR						
MOTORIST SERVICES DRIVER LICENSES						
EXAMINERS AND OTHER FIELD OFFICE						
CLASSES						3001A00
Hearing Officers		21.43%				
Community Outreach Specialists		6.25%				

As a result, each vacancy has a negative impact on our customer service delivery. If this issue is not funded, the Department will continue to experience higher than average turnover rates and have difficulty recruiting and retaining members in these critically underpaid classes. To increase the hiring rates for Driver License Examiners I and other field office classes, additional funding in Salaries and Benefits and increases in Rate are requested as follows:

Current Proposed Estimated Increase	Hiring Rate	Hiring Rate	Salaries/Rate	Benefits	Total
Driver Licenses Examiner I	\$ 23,483	\$ 30,000	\$ 2,235,352	\$ 335,748	\$ 2,571,100
Senior Consumer Service Analyst	\$ 27,926	\$ 30,000	\$ 192,875	\$ 28,970	\$ 221,845
Compliance Examiner	\$ 25,774	\$ 33,000	\$ 672,012	\$ 100,936	\$ 772,948
Community Outreach Specialist	\$ 25,774	\$ 33,000	\$ 166,197	\$ 24,963	\$ 191,160
Certified Hearing Officer	\$ 27,926	\$ 35,175	\$ 79,738	\$ 11,977	\$ 91,715
Hearing Officer	\$ 27,926	\$ 33,500	\$ 300,992	\$ 45,209	\$ 346,201
Total:			\$ 3,647,166	\$ 547,803	\$ 4,194,969

Summary: This is a new issue. This issue requests the authority, additional rate, and \$4,194,969 in funding from the Highway Safety Operating Trust Fund, Motorist Services budget entity (76210100), to establish competitive hiring rates.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
 MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 WORKLOAD 3000000
 ESTABLISH NEW HIRE RATES FOR
 MOTORIST SERVICES DRIVER LICENSES
 EXAMINERS AND OTHER FIELD OFFICE
 CLASSES 3001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
00001 001	0.00	4,194,969		4,194,969	0.00	4,194,969
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
0.00	4,194,969			4,194,969		4,194,969

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 3,120,000 2009 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76210000
										76210100
										12
										1205.00.00.00
										3000000
										3008200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 WORKLOAD
 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.

CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643

HIGHWAY SAFETY OPER TF	-STATE	110,000	110,000	110,000						2009 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

This issue requests \$110,000 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$145,000 in funding for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) 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.

Requested in priority order for Fiscal Year 2015-16 are the following projects:

ADA RESTROOM: \$75,000

Funding is requested to renovate the restroom facility at the Motorist Services Coral Reef office located in Miami-Dade County. The Coral Reef office provides both driver license and identification card services and serves approximately 600 customers per day. Updating the restroom facility and ensuring that it meets current code requirements will improve accessibility and the quality of services at this location. The restroom modifications will meet the requirements necessary to comply with Title II, Section 504, set forth for public and government facilities. Other ADA compliance issues will also be addressed.

SAFETY/SECURITY HURRICANE IMPACT WINDOWS/DOORS: \$35,000

The Ocala Motorist Services facility was built in 1960 and the current windows have not been replaced from the original construction. Funding is requested for the replacement of old windows and doors to more effectively secure the Ocala field operations facility and its contents, as well as, increase energy efficiency. The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
ADA Restrooms (Coral Reef)	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
ADA Restrooms (Ocala)	0	75,000	0	0	0
Miscellaneous Safety and Security	35,000	35,000	35,000	0	0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	40,393	40,393				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	4,805,196	4,805,196				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	2,719,329	2,719,329				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	3,107	3,107				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	58,504	58,504				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,016,963	1,016,963				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	2,748,207	2,748,207				2009 1
-FEDERL	104,420	104,420				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,852,627	2,852,627				2009

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
TOTAL APPRO.....	2,852,627	2,852,627				
	=====	=====	=====	=====	=====	
NORTHWEST REGIONAL DC						210023
HIGHWAY SAFETY OPER TF -STATE	937	937				2009 1
	=====	=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	163.00	163.00				
TOTAL ISSUE.....	32,180,734	32,180,734				
TOTAL SALARY RATE.....	8,454,115	8,454,115				
	=====	=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	1,930	1,930				2009 1
	=====	=====	=====	=====	=====	
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	23,605				2009 1
	=====	=====	=====	=====	=====	
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	723	723				2009 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						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
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF						2009 1
-STATE	1,548		1,548			
-FEDERL	59		59			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,607		1,607			2009
TOTAL APPRO.....	1,607		1,607			
TOTAL: FLORIDA RETIREMENT SYSTEM						1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
TOTAL ISSUE.....	25,935		25,935			
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						2009 1
-STATE	4,816		4,816			
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF						2009 1
-STATE	129		129			
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF						2009 1
-STATE	290		290			
-FEDERL	11		11			2009 3
TOTAL HIGHWAY SAFETY OPER TF	301		301			2009

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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>
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						1001410
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
TOTAL APPRO.....	301	301				
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						
TOTAL ISSUE.....	5,246	5,246				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	1,313	1,313				2009 1
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,017,815-	1,017,815-				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	2,750,045-	2,750,045-				2009 1
-FEDERL	104,490-	104,490-				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,854,535-	2,854,535-				2009
TOTAL APPRO.....	2,854,535-	2,854,535-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
NONRECURRING EXPENDITURES						2100000
MOTORIST MODERNIZATION PHASE I						2103067
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	2,500,000-	2,500,000-				2009 1
=====	=====	=====	=====	=====	=====	=====
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE	300,400	300,400	225,400			2009 1
=====	=====	=====	=====	=====	=====	=====
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	31,895	31,895	31,985			2009 1
=====	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	7,996,000	7,996,000	7,996,000			2009 1
=====	=====	=====	=====	=====	=====	=====
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
HIGHWAY SAFETY OPER TF -STATE	62,101	62,101	22,500			2009 1
=====	=====	=====	=====	=====	=====	=====
TOTAL: MOTORIST MODERNIZATION PHASE I						36115C0
TOTAL ISSUE.....	8,390,396	8,390,396	8,275,885			
=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 MOTORIST MODERNIZATION PHASE I

IT COMPONENT? YES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36115C0

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
- * 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES
					76000000
					76400000
					76400100
					16
					<u>1603.00.00.00</u>
					3610000
					36115C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 MOTORIST MODERNIZATION PHASE I

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36115C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 MOTORIST MODERNIZATION PHASE I

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.

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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						
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	
Agency for State Technology	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.

CYBER-SECURITY THREAT MONITORING AND RESPONSE						36117C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		689,291	15,000		689,291	2009 1
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
HIGHWAY SAFETY OPER TF -STATE	723,855	16,270			707,585-	2009 1
TOTAL: CYBER-SECURITY THREAT MONITORING AND RESPONSE						36117C0
TOTAL ISSUE.....	723,855	705,561	15,000		18,294-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

CYBER SECURITY THREAT MONITORING AND RESPONSE

IT COMPONENT? YES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36117C0
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 - Agency for State Technology (210001), 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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
CYBER-SECURITY THREAT MONITORING										
AND RESPONSE										36117C0

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36117C0
CYBER-SECURITY THREAT MONITORING										
AND RESPONSE										

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

Highway Safety Operating Trust Fnnd Agency for State Technology	FY2015-16 Request	Recurring
Monitoring and Response Tool(Equipment):	\$656,405	\$ 0
Recurring Maintenance Services:	42,100	42,100
Co-located Rack Space:	25,350	25,350
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, Agency for State Technology category (210001), to procure and implement new cyber-security threat monitoring and response tools. Of this request, \$67,450 is recurring.

Amended 2015-16 Narrative after January 30, 2015
 CYBER SECURITY THREAT MONITORING AND RESPONSE

Long-Range Program Plan Approved Activity: Cyber-security Threat Monitoring and Detection

This issue requests \$705,561 in funding to procure a fully managed IT security service which will monitor and analyze the Department's network in real-time. This total includes \$690,561 for recurring annual subscription fees and \$15,000 in nonrecurring funds for implementation. The funding will compliment current firewall and limited system logging

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36117C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 CYBER-SECURITY THREAT MONITORING
 AND RESPONSE

capabilities and add Intrusion Detection System and Intrusion Protection System (IDS/IPS) service capabilities which the Department does not have.

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

SUMMARY OF BUSINESS PROBLEM: The Department is a very public facing agency supporting law enforcement, including roadside, for the Florida Highway Patrol, sheriff and police departments, other state agency law enforcement entities, the Courts (including 1st appearances), Florida and National Crime Information Center inquiries, all Florida driver licensing, ID cards, and vehicle titling and registration, and many other high visibility customers and processes. The Department is the custodian for more than 15 million driver's licenses, 2 million Floridian ID cards and 19 million vehicle and vessel registrations, and criminal justice information systems all of which contain data protected by the FBI's Criminal Justice Information System Policy (CJIS), Drivers Privacy Protection Act (DPPA), Health Insurance Portability and Accountability Act (HIPAA), and Personal Identifiable Information (PII). The Department hosts other state agencies' law enforcement secure Mobile Data Services as well as providing and interfacing the Department's Computer Aided Dispatch services with 9 state law enforcement agencies. The Department is responsible for protecting the confidentiality, integrity, and availability of this information, as well as the multiple systems which support law enforcement, the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations.

The Department's systems, data exchanges, and websites are used daily by law enforcement, county tax collectors, other state agencies, business partners, citizens, and the Federal government, resulting in hundreds of independently-managed access points into our internal and external networks. The number of yearly transactions across these systems totals upwards of 60 million per year. The Department currently has no way to actively monitor network traffic, nor does the state have an offering for such services. If one of these access points is compromised, it is unknown how long it would take to be discovered and stopped.

Currently the Department relies on traditional information technology security tools which include a firewall, antivirus software and system log aggregation on select critical systems. These tools only allow for the Department to detect and remediate those threats that are well established and known by the IT Security community. They do not provide protection for the new types and variations of malware, zero-day exploits or blended threats which utilize multiple attack vectors, being utilized by today's cyber criminals.

These shortcomings create a significant gap in the Department's ability to protect the confidentiality, integrity, and availability of its data and information technology resources. Our threat monitoring and response tools must be expanded to detect advanced threats used today by cyber-criminals.

PROPOSED SOLUTION AND BENEFITS: The Department proposes to procure a fully managed security service which will monitor

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36117C0
CYBER-SECURITY THREAT MONITORING										
AND RESPONSE										

and analyze our network in real-time providing 24x7x365 coverage. The solution will require counter threat appliances to be installed at the Agency for State Technology Data Center (AST-Northwood). The managed security service will include:

Managed IDS/IPS Services:

IDS/IPS stands for Intrusion Detection System and Intrusion Prevention System. The service will help protect the network against malicious activities. The service will include advanced malware protection and detection providing a layer of defense against zero-day and emerging threats. The service will leverage threat intelligence gathered through all its clients increasing detection rates of malicious activity and reduce costs associated with misdiagnoses.

Managing IDS/IPS requires a specialized skill set and is most effective when the system is tuned to the organization's network environment. The initial deployment will require the provider and department IT staff to work closely together to tune the ISD/IPS system. Over time, this will minimize the number of false positives that are generated.

Monitored Firewall Services

Monitored firewall services is an always-on service which collects all firewall logs and sends them to a centralized log collector for analysis. The raw firewall logs are combined with the raw logs from other servers and devices, providing a complete picture which firewall logs alone cannot provide. The raw logs are parsed, analyzed, and correlated by the providers advanced threat analytics system where they are prioritized and, if needed, reviewed by certified security analysts to determine if any malicious or suspicious activity is occurring. If the security analyst determines potential malicious activity, the organization is notified to initiate incident response efforts.

Monitored Server and Network Infrastructure Services

Monitored server and network infrastructure service is an always-on service that collects and aggregates system logs from servers and network devices. Every server and network device generates extensive logs. These raw logs are parsed, analyzed, and correlated by the provider's advanced threat analytics system where they are prioritized and, if needed, reviewed by certified security analysts to determine if any malicious or suspicious activity is occurring. If the security analyst determines potential malicious activity, the organization is notified to initiate incident response efforts.

Monitored Endpoint Services

Monitored Endpoint Threat Detection is an always-on service that monitors endpoints for signs of advanced threat actor activity, and scans for indicators of compromised systems such as escalation of user privileges. Endpoints include desktop, laptops and field servers. The service will include real-time and historic tracking which will improve the security situational awareness by warning when an endpoint may have been compromised and accelerate incident response efforts.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CYBER-SECURITY THREAT MONITORING						
AND RESPONSE						36117C0

This service differs from the monitored server and network infrastructure service by monitoring and collecting a reduced log set. This allows full visibility into the network that would otherwise be cost prohibitive if all logs were collected and retained.

Incident Response Retainer

The purpose of the incident response retainer is to pre-position expert forensics services for rapid response if a data breach occurs. Rapid response helps minimize damage, facilitate recovery and preserve evidence for legal action.

In summary, this solution will enable the Department to monitor, analyze, and respond to security events that may impact our network infrastructure, servers, and applications in real-time. By leveraging a fully managed service, the Department can implement a more comprehensive security solution without the need to purchase and support hardware and advanced security software that would require highly specialized skillsets and training to implement and maintain.

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

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

Highway Safety Operating Trust Fund

	FY 2015-16 Request	Recurring
Managed IDS/IPS Services	\$38,880	\$ 0
Monitored Firewall Services	11,081	0
Monitored Server and Network Infrastructure Services	235,980	0
Monitored Endpoint Services	372,600	0
Incident Response Retainer	15,750	0
Implementation Services and Recurring Costs for Operations	15,000	15,000
Data center co-location cost (AST)	16,270	0
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Total:	\$705,561	\$15,000

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