

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,786,261			
=====				
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	15,232,213			2009 1
LAW ENFORCEMENT TF -STATE	152,614			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	15,384,827			
=====				
OTHER PERSONAL SERV				030000
HIGHWAY SAFETY OPER TF -STATE	98,748			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	947,013			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	954,529			
=====				
OPERATING CAPITAL O				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HE				100565
HIGHWAY SAFETY OPER TF -STATE	181,690			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,306,893			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		190,799					2009 1
DEFERRED-PAY COM CO							105280
HIGHWAY SAFETY OPER TF -STATE		84,169					2009 1
LEASE/PURCHASE/EQUI							105281
HIGHWAY SAFETY OPER TF -STATE		90,724					2009 1
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE		86,757					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	252.00						
TOTAL ISSUE.....	18,504,614						
TOTAL SALARY RATE.....	10,786,261						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
HIGHWAY SAFETY OPER TF -STATE		115,358					2009 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE		38,666-					2009 1
LAW ENFORCEMENT TF -STATE		387-					2434 1
TOTAL APPRO.....		39,053-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE		42,724					2009 1
LAW ENFORCEMENT TF -STATE		427					2434 1
TOTAL APPRO.....		43,151					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE		508					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE	50,000			2009 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ESTABLISHING A BASE BUDGET FOR THE ACQUISITION OF MOTOR VEHICLES

Long-Range Program Plan Approved Activities: Administrative Services Program-Conduct Training and Property Management.

Replacement of Non-Pursuit Vehicles per Department of Management Services Criteria.

This issue requests \$50,000 recurring funding from the Highway Safety Operating Trust Fund in the Acquisition of Motor Vehicles category. 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 \$50,000 recurring funding in the Acquisition of Motor Vehicles category for the replacement of motor vehicles within the Division of Administrative Services. A recurring budget will allow the Division to replace two (2) vehicles per year. The Administrative Services program area has a total of 9 pool vehicles, 7 of which, either meet or exceed the Department of Management Services (DMS) trade criteria of 120,000 miles or 12 years old.

With an aging fleet, the vehicles have become increasingly unreliable and more costly to maintain. The average mileage of the Division of Administrative Services pool vehicle fleet at June 30th was 133,103. 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. During Fiscal Year 2014-15 the Division spent \$13,593.90 for fleet maintenance and repairs.

It is imperative to have safe, dependable vehicles available for employees to fulfill their job responsibilities while conducting Department of Highway Safety and Motor Vehicles mission critical travel. Training staff assigned to the Learning and Development Office, within the Division of Administrative Services, utilize vehicles to travel to field locations and tax collector offices to provide training regarding operations, policies, and procedures. Facility management staff also use vehicles to travel throughout the state to conduct site inspections and ensure proper

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530

maintenance of state facilities.

Summary: This issue is requesting to establish recurring budget from the Highway Safety Operating Trust Fund in the Acquisition of Motor Vehicles category in the amount of \$50,000 to replace vehicles in the Division of Administrative Services. This funding will allow the Division to replace two (2) cargo vans or sport utility vehicles that meet the DMS replacement criterion for mileage or age annually.

(Also see issue 2401530 Motorist Services Program.)

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-A				080016
HIGHWAY SAFETY OPER TF	-STATE	3,740,000	3,740,000	2009 1
		=====	=====	

AGENCY NARRATIVE:

2016-2017 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 \$3,740,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$14,175,000 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on an assessment of Neil Kirkman building and associated facility system groups, which include building, 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. 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 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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 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 2016-17 are the following projects:

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to renovate the third floor of the NKB B-Wing Central to continue the replacement of the building's outdated HVAC systems, electrical panels/wiring, and other issues that may arise from the renovation. Also included in the renovation will be interior walls and finishes, and lighting and ceiling tile replacement. These updates will improve energy efficiency, reduce system failures and provide a safe environment for the employees of the Department.

MINOR RENOVATIONS - NKB TAX COLLECTOR LOCATION AND MAIL BUILDING: \$462,000

This issue requests \$462,000 to renovate additional space in the NKB Mail Center and in the Leon County Tax Collector Office housed in the NKB. These projects are discussed as follows:

A. Kirkman Building Mail Center - \$62,000

Funding is requested to renovate an approximately 750 square foot space to support materials management and processing activities in a separate room of the Mail Center. This will ensure fair handling of time sensitive or competitive documents such as bid packages.

B. Tax Collector Office - \$400,000

Funding is requested for minor renovations to office space currently occupied by the Bureau of Administrative Reviews to accommodate additional Leon County Tax Collector staff.

PLUMBING - B-WING SOUTH PLUMBING STACK: \$675,000

This issue requests \$675,000 to replace the heavy plumbing system and restrooms including ADA renovation. This 50+ year old plumbing in the B-Wing of the NKB needs to be addressed to prevent plumbing system failures.

ELECTRICAL - GENERATOR: \$250,000

This issue requests \$250,000 for the replacement/installation of a 275 KW generator to provide the NKB with a reliable emergency power source. This will replace the 35 year old generator used to provide power for the building's emergency lighting, door access and some communication closets.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

HVAC - NEIL KIRKMAN BUILDING: \$450,000

This issue requests \$450,000 for the replacement of 5 air handler units (AHU), upgrade of cooling towers and refurbishment of a 500-ton chiller. These projects are discussed as follows:

A. Kirkman Building Air Handler Units - \$100,000

Funding is requested to replace 5 air handler units (AHU) in the NKB. This is part of a five year plan to replace the AHU throughout the NKB to improve performance and prevent the occurrence of numerous operational problems or HVAC system shutdown.

B. Upgrade Cooling Towers - \$175,000

Funding is requested for the implementation of the design to upgrade the cooling towers, including change of the metal fin-type parts due to corrosion and deposit buildup, and the splitting of the cooling towers piping to allow each to function independently. This separation will allow maintenance and repairs to be performed on one tower without disruption in service.

C. Refurbish One 500-ton Chiller - \$175,000

Funding is requested to refurbish one of the two 500-ton chillers. The current chiller parts, such as the chiller driver, will soon be obsolete and parts will not be available.

ASBESTOS REMEDIATION AND MOLD/MILDEW SURVEYS - STATEWIDE: \$100,000

This issues requests \$100,000 for asbestos remediation and mold/mildew surveys used to identify and plan for the elimination of contamination and the possible causes of any moisture contributing to the growth of mold/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.

The normal breakdown of materials, due to age, in these older buildings increases the risk of exposure. Unexpected repairs to any of the Department's older buildings and pipes often involve the 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 the state-owned facilities.

CEILING TILE/GRID, LIGHTING AND FLOORING - STATEWIDE: \$250,000

This issue requests funding for the replacement of worn and damaged ceiling tile/grid and flooring. Over 30 years of use has produced the worn conditions visible in flooring and ceiling tiles. Replacement of the ceiling tiles/grids provides a unique opportunity to upgrade old lighting systems with new Energy Efficient LEDs and enables the continuation of efforts to reduce energy consumption and costs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						99000000
						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

PAVING - STATEWIDE: \$250,000

This issue requests funding for paving, sealcoat, and striping of the Department's parking lots. If left unaddressed, paving issues will result in far more expensive repairs. Sealcoat and striping enables the Department to maintain safe, functional and aesthetically pleasing parking lots throughout the state.

ADA SITE ASSESSMENT SURVEY - NEIL KIRKMAN BUILDING: \$28,000

This issue requests funding for an ADA Site Assessment Survey at the Kirkman Building to identify critical ADA deficiencies. This is the first step in moving the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the survey will be used to plan and outline the corrective actions necessary.

HVAC - STATEWIDE: \$75,000

This issue requests funding to promptly handle sudden heating, ventilation, and air condition system failures statewide, thereby avoiding adverse effects on critical computer systems and enabling a comfortable environment to be maintained for customers and employees.

The Five Year Capital Improvement Plan is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Major Interior Renovations (B-Wing 3Fl)	\$1,200,000	\$1,200,000	\$2,400,000	\$2,400,000	\$2,400,000
Minor Renovations (Mail Center Tax Collector)	\$ 462,000	\$ 0	\$ 0	\$ 0	\$ 0
Plumbing (Plumbing Stack Replacement)	\$ 675,000	\$ 675,000	\$ 675,000	\$ 500,000	\$ 0
Electrical (Generator Installation)	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC (Kirkman Building Repairs /Maintenance)	\$ 450,000	\$ 275,000	\$ 550,000	\$ 100,000	\$ 100,000
Mold/Mildew/Asbestos Abatement Statewide	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ceiling Tile/Grid/Flooring Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Paving Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
ADA Site Assessment (Kirkman Survey)	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC Statewide	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Elevators	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
Total:	\$3,740,000	\$3,025,000	\$4,300,000	\$3,675,000	\$3,175,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

Summary: This issue requests \$3,740,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$14,175,000 for Fiscal Years 2017-18 through 2020-21 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						
	252.00					
TRUST FUNDS.....	22,414,578	3,740,000				2000
SALARY RATE.....	10,786,261					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	107,010,084			
=====				
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	152,355,056			2009 1
LAW ENFORCEMENT TF -STATE	417,383			2434 1
TOTAL POSITIONS.....	2,193.00			
TOTAL APPRO.....	152,772,439			
=====				
OTHER PERSONAL SERV				030000
HIGHWAY SAFETY OPER TF -STATE	7,637,467			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	143,000			2261 9
LAW ENFORCEMENT TF -STATE	69,000			2434 1
TOTAL APPRO.....	7,849,467			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	7,544,268			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	152,370			2261 9
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL APPRO.....	7,948,036			
=====				
OPERATING CAPITAL O				060000
HIGHWAY SAFETY OPER TF -STATE	3,112,125			2009 1
TOTAL FEDERAL GRANTS TRUST FUND	372,000			2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 9
FEDERAL GRANTS TRUST FUND -RECPNT	222,000			
TOTAL FEDERAL GRANTS TRUST FUND	372,000			2261
TOTAL FEDERAL GRANTS TRUST FUND	372,000			
FED LAW ENFORCEMENT TF -FEDERL	252,572			2719 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
TOTAL APPRO.....		3,736,697					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
HIGHWAY SAFETY OPER TF -STATE		10,349,962					2009 1
=====							
FHP COMMUNICATION S							100112
HIGHWAY SAFETY OPER TF -STATE		4,018,112					2009 1
FED LAW ENFORCEMENT TF -FEDERL		52,000					2719 3
TOTAL APPRO.....		4,070,112					
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		2,341,711					2009 1
GAS TAX COLLECTION TF -STATE		258,609					2319 1
LAW ENFORCEMENT TF -STATE		571,144					2434 1
TOTAL APPRO.....		3,171,464					
=====							
OPERATION/MOTOR VEH							102289
HIGHWAY SAFETY OPER TF -STATE		17,057,786					2009 1
=====							
FHP AUXILIARY							102297
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
=====							
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		9,075,000					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		537,129					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
TOTAL APPRO.....		9,612,129					
=====							
PMT/DEATH & DISMEMB							102569
HIGHWAY PATROL INS TF -STATE		325,995					2364 1
=====							
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		6,863,528					2009 1
=====							
SALARY INCENTIVE PA							103290
HIGHWAY SAFETY OPER TF -STATE		1,420,560					2009 1
=====							
TRANS/HIGHWY PATROL							103913
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
=====							
DEFERRED-PAY COM CO							105280
HIGHWAY SAFETY OPER TF -STATE		2,219,213					2009 1
=====							
LEASE/PURCHASE/EQUI							105281
HIGHWAY SAFETY OPER TF -STATE		105,960					2009 1
=====							
MOBILE DATA TERMINA							106027
HIGHWAY SAFETY OPER TF -STATE		1,522,706					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
HIGHWAY SAFETY OPER TF -STATE	737,636			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,193.00			
TOTAL ISSUE.....	230,227,923			
TOTAL SALARY RATE.....	107,010,084			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
HIGHWAY SAFETY OPER TF -STATE	218,066-			2009 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	1,260,410			2009 1
LAW ENFORCEMENT TF -STATE	3,412			2434 1
TOTAL APPRO.....	1,263,822			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	383,003			2009 1
LAW ENFORCEMENT TF -STATE	1,037			2434 1
TOTAL APPRO.....	384,040			

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2015-16 -							
FLORIDA HIGHWAY PATROL (FHP)							
CRITICAL MARKET PAY ADDITIVE -							
EFFECTIVE 7/1/2015							1001450
SALARY RATE							000000
SALARY RATE.....				1,080,000			
				=====			
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE				1,394,121			2009 1
				=====			
TOTAL: SALARY INCREASES FOR FY 2015-16 -							1001450
FLORIDA HIGHWAY PATROL (FHP)							
CRITICAL MARKET PAY ADDITIVE -							
EFFECTIVE 7/1/2015							
TOTAL ISSUE.....				1,394,121			
TOTAL SALARY RATE.....				1,080,000			
				=====			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE				4,320			2009 1
				=====			
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN OTHER PERSONAL SERVICES -							
DEDUCT							2000260
OTHER PERSONAL SERV							030000
HIGHWAY SAFETY OPER TF -STATE				40,000-			2009 1
				=====			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REALIGN OTHER PERSONAL SERVICES FUNDING - DEDUCT

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2000000
						2000260

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

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN OTHER PERSONAL SERVICES -
 DEDUCT

This issue requests the realignment of \$40,000 recurring funding in the Other Personal Services category within the Florida Highway Patrol Program. This issue request to realign Other Personal Services category funding between budget entities with a transfer from the Highway Safety budget entity to the Motor Carrier Compliance budget entity with funding from the Highway Safety Operating Trust Fund. This realignment of funding will support the New Entrant Safety Assurance Grant Program. The New Entrant Safety Assurance Grant Program, is awarded by the Federal Motor Carrier Safety Administration (FMCSA), 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.

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.

Summary: This issue requests the realignment of \$40,000 within the Other Personal Services category in the Florida Highway Patrol Program between the Highway Safety and Motor Carrier Compliance budget entities to support the New Entrant Safety Assurance Grant Program.

(Also see issue 2000270 within the Motor Carrier Compliance budget entity.)

REALIGN EXPENDITURES WITHIN THE
 FLORIDA HIGHWAY PATROL PROGRAM -
 DEDUCT

SALARIES AND BENEFI						2005020
						010000
LAW ENFORCEMENT TF	-STATE	417,383-				2434 1
=====						
OTHER PERSONAL SERV						030000
LAW ENFORCEMENT TF	-STATE	69,000-				2434 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENDITURES WITHIN THE				
FLORIDA HIGHWAY PATROL PROGRAM -				
DEDUCT				2005020
TOTAL: REALIGN EXPENDITURES WITHIN THE				2005020
FLORIDA HIGHWAY PATROL PROGRAM -				
DEDUCT				
TOTAL ISSUE.....	486,383-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REALIGN EXPENDITURES WITHIN THE FLORIDA HIGHWAY PATROL PROGRAM - DEDUCT
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the realignment of \$486,383 in recurring funding within the Florida Highway Patrol Program Highway Safety budget entity. This issue requests the transfer of \$486,383 to the Contracted Services Category from the Salaries and Benefits (\$417,383) and Other Personal Services (\$69,000) categories, from the Law Enforcement Trust Fund. This realignment will support the annual maintenance for 1,029 digital in-car video cameras and 28 servers statewide. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

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 was 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 to 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.

The realignment of \$486,383 of existing 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXPENDITURES WITHIN THE						
FLORIDA HIGHWAY PATROL PROGRAM -						
DEDUCT						2005020

SUMMARY: This issue requests the realignment of \$486,383 in recurring funding to the Contracted Services category from the Salaries and Benefits Other Personal Services categories, from the Law Enforcement Trust Fund. The realignment of funding between categories within the Florida Highway Patrol Program Highway Safety budget entity will support the annual maintenance for 1029 digital in-car video cameras and 28 servers statewide.

(Also see issue 2005030 within the Florida Highway Patrol Highway Safety budget entity.)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						417,383-

						417,383-
						=====

REALIGN EXISTING BUDGET WITHIN THE
 FLORIDA HIGHWAY PATROL PROGRAM -

ADD						2005030
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

LAW ENFORCEMENT TF	-STATE	486,383				2434 1
		=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXISTING BUDGET WITHIN THE						
FLORIDA HIGHWAY PATROL PROGRAM -						
ADD						2005030

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REALIGN EXPENDITURES WITHIN THE FLORIDA HIGHWAY PATROL PROGRAM - ADD
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the realignment of \$486,383 recurring funding between categories within the Florida Highway Patrol Program Highway Safety budget entity. This issue requests the transfer of \$417,383 from Salaries and Benefits and \$69,000 from Other Personal Services categories within the Law Enforcement Trust Fund to the Contracted Services category. This realignment of funding will support the annual maintenance for 1,029 digital in-car video cameras and 28 servers statewide. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

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 was 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 to 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.

The realignment of \$486,383 of existing 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.

SUMMARY: This issue requests the realignment of \$486,383 in recurring funding from the Law Enforcement Trust Fund, Florida Highway Patrol Program Highway Safety budget entity from the Salaries and Benefits and Other Personal Services category, to the Contracted Services category to provide funding for annual maintenance for 1029 digital in-car video cameras and 28 servers statewide.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXISTING BUDGET WITHIN THE						
FLORIDA HIGHWAY PATROL PROGRAM -						
ADD						2005030

(Also see issue 2005020 within the Florida Highway Patrol Program Highway Safety budget entity.)

NONRECURRING EXPENDITURES						2100000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2103006
OPERATING CAPITAL O						060000

HIGHWAY SAFETY OPER TF	-STATE	2,683,620-				2009 1
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

HIGHWAY SAFETY OPER TF	-STATE	556,182-				2009 1
=====						

TOTAL: PROVIDE FUNDING FOR THE FLORIDA						2103006
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						
TOTAL ISSUE.....		3,239,802-				
=====						

PROVIDE FUNDING FOR DIGITAL IN-CAR						
CAMERA SYSTEM MAINTENANCE						2103007
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2103050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE	5,349,962-			2009 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE	9,268,857			2009 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests \$9,268,857 in recurring funding from the Highway Safety Operating Trust Fund, Highway Safety budget entity, to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program capable of a 20% annual replacement cycle of 421 FHP pursuit vehicles each year. This strategy will allow the FHP to replace vehicles every five (5) years at an estimated 100,000 miles at time of replacement. This issue also requests the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events.

Ensuring the Department's capability of maintaining a 20% annual replacement cycle of pursuit vehicles and additional vehicles demolished due to traffic crashes and disaster events 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520

Strategic Plan for Service Delivery will also be strengthened through a Fleet Maintenance Program by ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

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

Prior to budget reductions that began in Fiscal Year 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 Fiscal Year 2008-09 and Fiscal Year 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 Fiscal Years 2012-13 due to the Legislature appropriating additional funding for the replacement of vehicles in Fiscal Years 2011-12 through 2015-16. As a result of this additional funding, Fiscal Year 2014-15 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 pursuit 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 23,000 miles per year.

For Fiscal Year 2015-16, the FHP was appropriated \$10,349,962 in the Acquisition of Motor Vehicles category. At an average purchase price of \$30,954 per vehicle, the FHP Fleet Office projects purchasing 335 vehicles. Vehicle usage reports projects that an additional 567 vehicles, excluding motorcycles, will meet or exceed the 100,000 mile replacement criterion in July 2016. This places FHP in a prime position to implement a Fleet Maintenance Program during Fiscal Year 2016-17 and aggressively combat the growing age of the fleet.

With an approved total recurring budget of \$14,288,695, FHP will implement a Fleet Maintenance Program capable of a 20% vehicle replacement cycle (421 vehicles annually), as well as replace up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent recurring budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss allows for greater optimization of fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520

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 (421 vehicles annually), as well as the replacement of up to 40 demolished vehicles each year at an average purchase price of \$30,995 per vehicle.

This issue is itemized as follows:

	AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST	
	FY 2016-17	FY 2016-17	FY 2016-17	Number of Cars
Highway Safety (76100100)				
Acquisition Motor Vehicles (100021)	\$ 5,000,000	\$ 8,029,057	\$ 13,029,057	421
Executive Direction and Support Service (76100400)	\$ 0	\$ 1,239,800	\$ 1,239,800	40
Acquisition Motor Vehicles (100021)	\$ 19,838	\$ 19,838	\$ 19,838	
	=====	=====	=====	=====
	\$ 5,019,838	\$ 14,288,695	\$ 14,288,695	461

SUMMARY: For Fiscal Year 2016-17, the Department requests a recurring \$9,268,857 from the Highway Safety Operating Trust Fund to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 421 FHP vehicles each year. Additionally, the issue will also allow for the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent base budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss allows for greater optimization of fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as well as the ensured safety of our troopers and the motoring public they serve.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STAT				083643
HIGHWAY SAFETY OPER TF				2009 1
-STATE	295,000	295,000		

AGENCY NARRATIVE:

2016-2017 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 \$295,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$1,475,660 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on assessment of Florida Highway Patrol's(FHP) 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 2016-17 are the following projects:

ELECTRICAL - TRANSFER SWITCH: \$50,000

This issue requests \$50,000 to replace the transfer switches that are an essential part to providing a reliable, standby power system that can be accessed during emergencies. Equipping the FHP Stations with transfer switches enables mobility of portable generators to provide power whenever there is power failure. The Brooksville FHP office is the focus for Fiscal Year 2016-2017.

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS: \$65,000

This issue requests \$65,000 for the replacement of windows and doors to more effectively secure the Bradenton FHP facility and increase energy efficiency. Hurricane impact windows and doors will provide added protection and comply with current building codes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$180,000

This issue requests \$180,000 to perform both the ADA site assessment surveys for identifying, planning, and outlining the necessary corrective action at the Brooksville, Green Cove Springs, Davie and Pinellas Park FHP facilities and the ADA restroom renovations at the Lakeland and Lake City FHP facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

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

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Electrical - Transfer Switch (Brooksville)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Hurricane Impact Windows/Doors (Bradenton)	\$ 65,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 65,000
ADA Site Assessment Surveys Statewide	\$ 180,000	\$ 239,000	\$ 163,000	\$ 88,000	\$ 169,500
Roofing - Statewide	\$ 0	\$ 63,760	\$ 0	\$ 147,400	\$ 0
Total:	\$ 295,000	\$ 482,760	\$ 343,000	\$ 415,400	\$ 234,500

Summary: This is a new issue. Requested is \$295,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$1,475,660 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Florida Highway Patrol facilities Statewide.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FHP ACADEMY DRIVING				083644
HIGHWAY SAFETY OPER TF	-STATE	2,800,000	2,800,000	2009 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Provide Academy Training

This issue request \$2,800,000 in non-recurring funding from the Highway Safety Operating Trust Fund to construct a new

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

and innovative driving range for the Florida Highway Patrol (FHP) Training Academy. The funding will allow the Department to obtain an improved and advanced driving facility to instruct law enforcement recruits, as well as, Local and State sworn law enforcement members on real life driving behavior, and to provide an opportunity to drive a pursuit vehicle at high speeds in a safe and controlled environment.

This issue supports the Department's Strategic Plan of Public Safety by enhancing the safety efficiencies of law enforcement members, improving driver abilities, advancing traffic management training, and promoting safety through education. Implementation of a new and advanced driving range will ensure that the FHP Training Academy proactively promotes and enforces a safe driving training environment to all recruits and law enforcement members. In addition, the utilization of the driving range aims to correct driving deficiencies prior to releasing recruits to drive a patrol vehicle on Florida's highways.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Statistically, FHP troopers patrol approximately 46 million miles annually. The Florida Highway Patrol issued nearly 600,000 speeding citations over the past two years, of which 83% were for speeds over 70 miles per hour (mph) and 17% were for speeds over 90 mph. During the apprehension of these violators, FHP troopers may achieve high speeds of 100 mph or more. Additionally, FHP troopers were also involved in 377 pursuits over the past two years, which often involved operating the patrol vehicle in high-speed conditions. Based on current traffic incident models, a FHP trooper's first exposure of driving at speeds of 100 mph or more in a law enforcement vehicle occurs on one of Florida's roadways around the motoring public.

Currently, the FHP Training Academy utilizes the driving range of the Florida Public Safety Institute (FPSI). This driving facility is less than one mile long (.8 mile) and is only suitable for low speed driving exercises. Due to the outdated driving range conditions and acreage limitations, the FPSI driving facility reduces exposure to training in real life pursuit driving situations. The new and advanced driving range is designed to be 2.8 miles long and it will provide conditions that more realistically simulate what recruits and law enforcement members encounter while on patrol. Approximately 200 acres will be needed for the driving range, and the Department is working with FPSI to determine a suitable location. FPSI will be responsible for any maintenance of the facility if the Department receives funding for the project.

Innovative driving ranges are available in other states such as Michigan, Georgia, California and North Carolina. Approximately 300 recruits would use the driving facility each year, as well as approximately 500 sworn law enforcement members who would receive in-service refresher training annually. The driving facility would also be useful in providing additional training to those members who are demonstrating a pattern of unsafe behavior out in the field. Furthermore, the benefits and availability of an innovative driving facility would be available to other Local and State law enforcement agencies across the State of Florida who currently train at FPSI.

COST SUMMARY

The issue requests \$2,800,000 in funding for Fiscal Year 2016-2017 for contractual resources to construct a new

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

innovative driving range for the FHP Training Academy. The cost to develop the driving facility includes labor and material costs.

This issue is itemized as follows:

	AGENCY REQUEST	AGENCY REQUEST
	FY 2016-17	NONRECURRING
	FY 2016-17	FY 2016-17
	-----	-----
Highway Safety (76100100)		
Florida Highway Patrol Training Academy		
Driving Range (083644)	\$ 2,800,000	\$ 2,800,000
	=====	=====
Total	\$ 2,800,000	\$ 2,800,000

SUMMARY: The issue is requesting \$2,800,000 in non-recurring funding from the Highway Safety Operating Trust Fund to construct a new and innovative driving range for the Florida Highway Patrol (FHP) Training Academy. The funding will allow the Department to obtain an improved and advanced driving range to instruct law enforcement recruits, as well as, Local and State sworn law enforcement members on real life driving behavior, and to provide an opportunity to drive a pursuit vehicle in a safe and controlled environment. Approximately 200 acres will be needed for the driving range, and the Department is working with FPSI to determine a suitable location. FPSI will be responsible for any maintenance of the facility if the Department funds the project.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	2,193.00			
TRUST FUNDS.....	236,269,109	3,095,000		2000
SALARY RATE.....	108,090,084			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,812,998					
=====							
SALARIES AND BENEFI							010000
HIGHWAY SAFETY OPER TF -STATE		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,507,699					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		257,585					2009 1
=====							
OPERATING CAPITAL O							060000
HIGHWAY SAFETY OPER TF -STATE		8,000					2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
HIGHWAY SAFETY OPER TF -STATE		19,838					2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,135					2009 1
=====							
OPERATION/MOTOR VEH							102289
HIGHWAY SAFETY OPER TF -STATE		7,790					2009 1
=====							
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		75,114					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
SALARY INCENTIVE PA							103290
HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
LEASE/PURCHASE/EQUI							105281
HIGHWAY SAFETY OPER TF -STATE		3,150					2009 1
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE		8,173					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,911,799					
TOTAL SALARY RATE.....		1,812,998					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		2,452-					2009 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE		6,911					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
HIGHWAY SAFETY OPER TF -STATE		5,763					2009 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE		48					2009 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	24.00						
TRUST FUNDS.....		2,922,069					2000
SALARY RATE.....		1,812,998					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,712,891			
=====				
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	16,592,457			2009 1
-MATCH	2,262,130			2009 2
-FEDERL	1,934,708			2009 3
TOTAL HIGHWAY SAFETY OPER TF	20,789,295			2009
=====				
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	20,789,295			
=====				
OTHER PERSONAL SERV				030000
HIGHWAY SAFETY OPER TF -STATE	18,686			2009 1
-FEDERL	193,625			2009 3
TOTAL HIGHWAY SAFETY OPER TF	212,311			2009
=====				
TOTAL APPRO.....	212,311			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	722,317			2009 1
-FEDERL	1,741,214			2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,463,531			2009
=====				
TOTAL APPRO.....	2,463,531			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
HIGHWAY SAFETY OPER TF	-STATE	12,648					2009 1
	-FEDERL	1,716,865					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,729,513					2009
TOTAL APPRO.....		1,729,513					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
HIGHWAY SAFETY OPER TF	-STATE	165,687					2009 1
	-FEDERL	1,342,824					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,508,511					2009
TOTAL APPRO.....		1,508,511					
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	703,563					2009 1
	-FEDERL	1,436,951					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,140,514					2009
TOTAL APPRO.....		2,140,514					
OPERATION/MOTOR VEH							102289
HIGHWAY SAFETY OPER TF	-STATE	1,654,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,154,397					2009
TOTAL APPRO.....		2,154,397					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	104,161					2009 1
	-FEDERL	2,071,012					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,175,173					2009
TOTAL APPRO.....		2,175,173					
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF	-STATE	920,145					2009 1
SALARY INCENTIVE PA							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1
LEASE/PURCHASE/EQUI							105281
HIGHWAY SAFETY OPER TF	-STATE	23,020					2009 1
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF	-STATE	96,380					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		34,431,030					
TOTAL SALARY RATE.....		13,712,891					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		30,020-					2009 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE		163,689					2009 1
-MATCH		22,315					2009 2
-FEDERL		19,095					2009 3

TOTAL HIGHWAY SAFETY OPER TF		205,099					2009
		=====					
TOTAL APPRO.....		205,099					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE		43,136					2009 1
-MATCH		5,881					2009 2
-FEDERL		5,032					2009 3

TOTAL HIGHWAY SAFETY OPER TF		54,049					2009
		=====					
TOTAL APPRO.....		54,049					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2015-16 -				
FLORIDA HIGHWAY PATROL (FHP)				
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2015				1001450
SALARY RATE				000000
SALARY RATE.....		145,000		
		=====	=====	=====
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE		186,394		2009 1
		=====	=====	=====
TOTAL: SALARY INCREASES FOR FY 2015-16 -				1001450
FLORIDA HIGHWAY PATROL (FHP)				
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2015				
TOTAL ISSUE.....		186,394		
TOTAL SALARY RATE.....		145,000		
		=====	=====	=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
HIGHWAY SAFETY OPER TF -STATE		564		2009 1
		=====	=====	=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES -				
ADD				2000270
OTHER PERSONAL SERV				030000
HIGHWAY SAFETY OPER TF -STATE		40,000		2009 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REALIGN OTHER PERSONAL SERVICES FUNDING - ADD

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES -				
ADD				2000270

This issue requests the realignment of \$40,000 recurring funding in the Other Personal Services category within the Florida Highway Patrol Program. This issue request to realign Other Personal Services category funding between budget entities with a transfer to the Motor Carrier Compliance budget entity from Highway Safety budget entity. This realignment of funding will support the New Entrant Safety Assurance Grant Program. The New Entrant Safety Assurance Grant Program, is awarded by the Federal Motor Carrier Safety Administration (FMCSA), 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.

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.

Summary: This issue requests the realignment of \$40,000 within the Other Personal Services category in the Florida Highway Patrol Program between the Motor Carrier Compliance Highway Safety budget entities to support the New Entrant Safety Assurance Grant Program.

(Also see issue 2000260 within the Florida Highway Patrol Program Highway Safety budget entity.)

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	10,043		2009 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

INCREASED COMMUNICATIONS CIRCUIT COSTS

Long-Range Program Plan Approved Activity: Number of Commercial Motor Vehicle Inspections Performed
 This issue requests \$10,043 in recurring funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0

improve the Department's statewide network. The funding will allow the Department of Highway Safety and Motor Vehicles (DHSMV) to provide timely access to information for the Florida Highway Patrol (FHP), the Tax Collectors and Driver License and Motor Vehicle issuance services.

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 connects tax collector offices, private tag agencies, DHSMV offices, FHP field offices, and Regional Communication Centers (RCC) to the state network to perform statutory responsibilities for public safety and motorist services. The Department's costs continue to increase as larger circuits are needed to provide more bandwidth to upload/download stored video and transmit scanned documents needed to verify identity and sell/register vehicles. Since Fiscal Year 2011-12, costs have increased by more than \$275,000. Based on the current utilization, the Department projects that additional bandwidth will be needed primarily for the FHP and the RCC as many of these sites are reaching their capacity during peak hours. The increase in network bandwidth services will allow the Department to upgrade and maximize its network resources and ensure the delivery of critical public safety services. The FHP acts as the technology host for these services for several agencies: Computer Aided Dispatch (CAD), Telephony Services, Records Management System (RMS)/ Mobile Forms, and Mobile VPN (NetMotion).

Increasing the bandwidth enhances the ability to share vital law enforcement data, networking, telephony and application services. If bandwidth is not increased, network congestion can become more prevalent and slow or alter the network speed of the users and/or services using the network. This can create delays in the delivery of law enforcement data, stored data, or potentially phone service availability - affecting both customer service and public safety.

PROPOSED SOLUTION AND BENEFITS: The Department will increase circuits for current offices, Regional Communication Centers (RCCs), and FHP field offices, utilizing the MyFloridaNet contract managed by Department of Management Services (DMS). Primarily, changes will be made to the FHP Field offices and RCC as bandwidth needs are increasing due to increased use of video. This initiative will be implemented by the procurement of higher bandwidth circuits through DMS. Where newer and/or more powerful routers are required, the new router and circuit will be on-site and cutover will occur at optimal times for the business users. The risk in not implementing this change will be degraded response times and performance when providing law enforcement services and motorist services to our partners, residents and visitors.

TOTAL ESTIMATED COSTS: Costs for all circuits and associated equipment are procured through the Department of Management Services (DMS). Requested funding is based on DMS' published rates including on-going maintenance, support and as needed replacement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0

Summary: This issue requests \$10,043 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund to improve the Department's statewide network. The funding will allow the DHSMV to provide timely access to information for the FHP, the Tax Collectors and Driver License and Motor Vehicle issuance services.

(Also see Issue 36246C0 in Information Systems Administration.)

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	294.00			
TRUST FUNDS.....		34,897,159		2000
SALARY RATE.....	13,857,891			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	48,858,082			
=====				
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF				
-STATE	66,679,281			2009 1
-MATCH	74,383			2009 2

TOTAL HIGHWAY SAFETY OPER TF	66,753,664			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	186,359			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	3,120,235			2319 1
=====				
TOTAL POSITIONS.....	1,488.00			
TOTAL APPRO.....	70,060,258			
=====				
OTHER PERSONAL SERV				030000
HIGHWAY SAFETY OPER TF				
-STATE	820,874			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	145,374			2261 3
-RECPNT	277,292			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	422,666			2261
=====				
GAS TAX COLLECTION TF				
-STATE	11,438			2319 1
=====				
TOTAL APPRO.....	1,254,978			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	11,634,498			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	193,223			2261 3
-RECPNT	197,112			2261 9

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GAS TAX COLLECTION TF -STATE		330,509		2319 1
	=====	=====	=====	
TOTAL APPRO.....		12,355,342		
	=====	=====	=====	
OPERATING CAPITAL O				060000
HIGHWAY SAFETY OPER TF -STATE		234,866		2009 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		354,606		2261 3
-RECPNT		183,624		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		538,230		2261
	=====	=====	=====	
GAS TAX COLLECTION TF -STATE		5,001		2319 1
	=====	=====	=====	
TOTAL APPRO.....		778,097		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE		350,000		2009 1
	=====	=====	=====	
G/A-SADIP				100776
FEDERAL GRANTS TRUST FUND -FEDERL		470,325		2261 3
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		3,130,259		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		369,401		2261 3
GAS TAX COLLECTION TF -STATE		3,040		2319 1
	-----	-----	-----	
TOTAL APPRO.....		3,502,700		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		270,000					2261 3
	=====		=====		=====		
UNIFORM TRAFFIC ACC							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
	=====		=====		=====		
PAY OUTSIDE CONTRAC							102475
HIGHWAY SAFETY OPER TF -STATE		6,299,454					2009 1
	=====		=====		=====		
PUR OF DRIVER LICEN							102870
HIGHWAY SAFETY OPER TF -STATE		11,088,304					2009 1
	=====		=====		=====		
G/A-PURCHASE OF LIC							102899
HIGHWAY SAFETY OPER TF -STATE		9,695,197					2009 1
	=====		=====		=====		
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE		1,595,933					2009 1
GAS TAX COLLECTION TF -STATE		67,056					2319 1
	-----		-----		-----		
TOTAL APPRO.....		1,662,989					
	=====		=====		=====		
TENANT BROKER COMMI							105084
HIGHWAY SAFETY OPER TF -STATE		159,804					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CO				105280
HIGHWAY SAFETY OPER TF -STATE	238,586			2009 1
=====				
LEASE/PURCHASE/EQUI				105281
HIGHWAY SAFETY OPER TF -STATE	104,488			2009 1
GAS TAX COLLECTION TF -STATE	11,000			2319 1
=====				
TOTAL APPRO.....	115,488			
=====				
TR/TSA/FDLE BACKGND				106028
HIGHWAY SAFETY OPER TF -STATE	1,132,656			2009 1
=====				
TR/DMS/HR SVCS/STW				107040
HIGHWAY SAFETY OPER TF -STATE	558,902			2009 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,488.00			
TOTAL ISSUE.....	120,906,985			
TOTAL SALARY RATE.....	48,858,082			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
HIGHWAY SAFETY OPER TF -STATE	47,397-			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF	-STATE	188,951-		2009 1
	-MATCH	208-		2009 2
TOTAL HIGHWAY SAFETY OPER TF		189,159-		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	536-		2261 3
GAS TAX COLLECTION TF	-STATE	8,835-		2319 1
TOTAL APPRO.....		198,530-		
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
HIGHWAY SAFETY OPER TF	-STATE	181,088		2009 1
	-MATCH	199		2009 2
TOTAL HIGHWAY SAFETY OPER TF		181,287		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	514		2261 3
GAS TAX COLLECTION TF	-STATE	8,467		2319 1
TOTAL APPRO.....		190,268		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2015-16 -				
DRIVER LICENSE EXAMINERS -				
EFFECTIVE 7/1/2015				1001440
SALARY RATE				000000
SALARY RATE.....	2,260,500			
	=====	=====	=====	
SALARIES AND BENEFI				010000
HIGHWAY SAFETY OPER TF -STATE	2,563,796			2009 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2015-16 -				1001440
DRIVER LICENSE EXAMINERS -				
EFFECTIVE 7/1/2015				
TOTAL ISSUE.....	2,563,796			
TOTAL SALARY RATE.....	2,260,500			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
HIGHWAY SAFETY OPER TF -STATE	3,273			2009 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
TRANSFER TO THE HILLSBOROUGH COUNTY				
TAX COLLECTOR - JOINT USE FACILITY				2103009
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	600,000-			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2103061
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE	350,000-			2009 1
	=====	=====	=====	
PROVIDE INCREASED FUNDING FOR				
ADDITIONAL LICENSE PLATE PURCHASES				2103064
SPECIAL CATEGORIES				100000
G/A-PURCHASE OF LIC				102899
HIGHWAY SAFETY OPER TF -STATE	3,120,000-			2009 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
HIGHWAY SAFETY OPER TF -STATE	200,000			2009 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 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, Enforce Title and Registration Laws, and Monitor Mobile Homes Inspections

This issue requests \$200,000 recurring funding from the Highway Safety Operating Trust Fund in the Acquisition of Motor Vehicles category 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530

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 \$200,000 recurring 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 (11) vehicles per year at an average cost of \$18,000 that have been driven in excess of the Department of Management Services (DMS) trade criteria of 120,000 miles or is 12 years old.

With an aging fleet the vehicles have become increasingly unreliable and more costly 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. During Fiscal Year 2014-15 the Division spent \$268,095 for fleet maintenance and repairs which is 65% higher than the 2010-11 fiscal year. Current trends indicate that costs could near \$300,000 annually during FY 2015-16.

Historical Repair and Maintenance Costs:

Annual Cost	
Fiscal Year 2010-11	\$ 162,497
Fiscal Year 2011-12	\$ 180,041
Fiscal Year 2012-13	\$ 208,880
Fiscal Year 2013-14	\$ 248,241
Fiscal Year 2014-15	\$ 268,095

It is critical to have safe dependable vehicles available for employees to fulfill their job responsibilities. These 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 approximately eighty (80) vehicles that will meet or exceed the 120,000 or 12 year criterion by June 30, 2016. The Division of Motorist Services currently has no recurring base budget for the acquisition of motor vehicles. The recurring \$200,000 would allow the Division to begin replacing fourteen (11) vehicles annually.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						2400000
						2401530

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

76000000
 76210000
 76210100
 12
1205.00.00.00
 2400000
 2401530

Summary: This issue is requesting to establish recurring budget in the Acquisition of Motor Vehicles category in the amount of \$200,000 to replace 11 vehicles annually in the Division of Motorist Services.

WORKLOAD						3000000
PROVIDE INCREASED FUNDING FOR						
ADDITIONAL LICENSE PLATE PURCHASES						3008200
SPECIAL CATEGORIES						100000
G/A-PURCHASE OF LIC						102899
HIGHWAY SAFETY OPER TF	-STATE	2,920,000	2,920,000			2009 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests \$2,920,000 in non recurring funding from the Highway Safety Operating Trust Fund in the Grants and Aids-Purchase of License Plates category to provide for the replacement of license 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 worlds best place to live, learn, play, work and do business.

In Fiscal Year 2009-10, the Department converted from a six year license plate renewal cycle to a ten year renewal cycle. Fiscal Year 2016-17 will mark the third full year of the new cycle. It is anticipated that the need for additional plates will continue in the upcoming year, as well as in future fiscal years. Additional funding is required in the Purchases of License Plate category in order to meet the increased level of demand.

Summary: This issue requests \$2,920,000 in non-recurring funding in the Grants and Aids- Purchase of License Plate category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STAT				083643
HIGHWAY SAFETY OPER TF				2009 1
-STATE	453,732	453,732		

AGENCY NARRATIVE:

2016-2017 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

This issue requests \$453,732 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$67,000 in funding for Fiscal Years 2017-18 through 2020-21 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 2016-17 are the following projects:

ROOFING: \$226,732

Funding is requested for the roofing of the Pembroke Pines and Lantana facilities. The Pembroke Pines roof was installed in 2000 and is nearing the end of its useful life. Minor leaks have been occurring at roof periphery areas. The Lantana facility is in dire need of a roof.

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$167,000

Funding is requested to perform both the ADA site assessment surveys for identifying, planning, and outlining the necessary corrective action at the Pembroke Pines and Kissimmee facilities and the ADA restroom improvements/modifications at the Ocala and Miami - Opa Locka facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS - \$60,000

The Miami - Opa Locka facility was constructed in 1975 and is in need of a new insulated storefront system/ windows/doors. Funding is requested for this replacement. Hurricane impact windows and doors provide added protection, improve energy efficiency, and meet current building codes.

The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Roofing (Lantana and Pembroke Pines)	\$ 226,732	\$ 0	\$ 0	\$ 0	\$ 0
ADA Restrooms (Ocala & Opa Locka)	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0
ADA Site Assessment Surveys & (Pembroke Pines)	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
Accessibility Improvements (Kissimmee)	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0
Hurricane Impact Windows/Doors (Opa Locka)	\$ 60,000	\$ 45,000	\$ 15,000	\$ 0	\$ 0
(Miami-Coral Reef & Pembroke Pines)					
Total:	\$ 453,732	\$ 52,000	\$ 15,000	\$ 0	\$ 0
	=====	=====	=====	=====	=====

Summary: This issue requests funding of \$453,732 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$67,000 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Motorist Services facilities.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,488.00					
SALARY RATE.....	122,922,127	3,373,732				2000
	51,118,582					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,454,115						
=====							
SALARIES AND BENEFIT							010000
HIGHWAY SAFETY OPER TF -STATE	163.00						
	11,148,013						2009 1
=====							
OTHER PERSONAL SERV							030000
HIGHWAY SAFETY OPER TF -STATE	262,740						2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	4,371,165						2009 1
GAS TAX COLLECTION TF -STATE	213,265						2319 1
LAW ENFORCEMENT TF -STATE	3,752						2434 1
TOTAL APPRO.....	4,588,182						
=====							
OPERATING CAPITAL O							060000
HIGHWAY SAFETY OPER TF -STATE	363,826						2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	7,210,463						2009 1
GAS TAX COLLECTION TF -STATE	17,333						2319 1
TOTAL APPRO.....	7,227,796						
=====							
RISK MANAGEMENT INS							103241
HIGHWAY SAFETY OPER TF -STATE	42,323						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO				103752
HIGHWAY SAFETY OPER TF -STATE	4,805,196			2009 1
DEFERRED-PAY COM CO				105280
HIGHWAY SAFETY OPER TF -STATE	2,719,329			2009 1
LEASE/PURCHASE/EQUI				105281
HIGHWAY SAFETY OPER TF -STATE	3,107			2009 1
TR/DMS/HR SVCS/STW				107040
HIGHWAY SAFETY OPER TF -STATE	59,817			2009 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
HIGHWAY SAFETY OPER TF -STATE	3,829,961			2009 1
-FEDERL	104,490			2009 3
TOTAL HIGHWAY SAFETY OPER TF	3,934,451			2009
TOTAL APPRO.....	3,934,451			
NORTHWEST REGIONAL				210023
HIGHWAY SAFETY OPER TF -STATE	937			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	163.00			
TOTAL ISSUE.....	35,155,717			
TOTAL SALARY RATE.....	8,454,115			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
HIGHWAY SAFETY OPER TF -STATE	6,034-			2009 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
HIGHWAY SAFETY OPER TF -STATE	38,072-			2009 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
HIGHWAY SAFETY OPER TF -STATE	3,254-			2009 1
-FEDERL	89-			2009 3

TOTAL HIGHWAY SAFETY OPER TF	3,343-			2009
=====				
TOTAL APPRO.....	3,343-			
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	41,415-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
HIGHWAY SAFETY OPER TF -STATE		33,412					2009 1
=====		=====					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
HIGHWAY SAFETY OPER TF -STATE		3,031					2009 1
-FEDERL		83					2009 3
-----		-----					
TOTAL HIGHWAY SAFETY OPER TF		3,114					2009
=====		=====					
TOTAL APPRO.....		3,114					
=====		=====					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		36,526					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
HIGHWAY SAFETY OPER TF -STATE		350					2009 1
=====		=====					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
HIGHWAY SAFETY OPER TF -STATE		403,763					2009 1
-FEDERL		11,015					2009 3
-----		-----					
TOTAL HIGHWAY SAFETY OPER TF		414,778					2009
=====		=====					
TOTAL APPRO.....		414,778					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
DISASTER RECOVERY FUNDING				
DISTRIBUTION				1006700
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
HIGHWAY SAFETY OPER TF -STATE	129,113			2009 1
-FEDERL	3,522			2009 3
TOTAL HIGHWAY SAFETY OPER TF	132,635			2009
TOTAL APPRO.....	132,635			
NONRECURRING EXPENDITURES				2100000
MOTORIST MODERNIZATION PHASE I				2103067
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	225,400-			2009 1
OPERATING CAPITAL O				060000
HIGHWAY SAFETY OPER TF -STATE	31,895-			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	6,043,213-			2009 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
HIGHWAY SAFETY OPER TF -STATE	22,500-			2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				2103067
TOTAL ISSUE.....	6,323,008-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ENTERPRISE DATA INFRASTRUCTURE				36046C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	981,876	809,752		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,215,000	1,215,000		2009 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
HIGHWAY SAFETY OPER TF -STATE	4,366,899	2,181,952		2009 1
=====				
TOTAL: ENTERPRISE DATA INFRASTRUCTURE				36046C0
TOTAL ISSUE.....	6,563,775	4,206,704		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Enterprise Data Infrastructure
 DIVISION OF INFORMATION SYSTEMS ADMINISTRATION

Long-Range Program Plan Approved Activity: Application Development and Computer Operations

Description

This issue requests \$6,563,775 from the Highway Safety Operating Trust Fund for the migration of the Department's enterprise data infrastructure to ensure that mission critical databases are operating on equipment based on recognized standards with full vendor support. Of these funds, \$2,357,071 is recurring to support the new infrastructure at the Agency for State Technology (AST) Data Center and for software licensing.

This proposed solution supports the Department's strategic goal of leveraging technology by embracing emerging technologies and ensuring the integrity, availability, and security of the Department's data. As the supporting infrastructure for services to the public and law enforcement, it also supports the Department's goals to protect the lives and security of our residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ENTERPRISE DATA INFRASTRUCTURE				36046C0

This issue supports the Governor's strategies of 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 recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Information Technology Service within the Department and the State of Florida.

SUMMARY OF BUSINESS PROBLEM:

In August 2012, the Department's production environment was moved to the Agency for State Technology (AST) through the State's Data Center Consolidation initiative. The ownership of all hardware was transferred to AST to provide a managed service to state agencies.

The database environment includes Oracle and Microsoft SQL databases, including a Microsoft SQL-based data warehouse. The database environment and its supporting hardware are reaching end of life, leaving it vulnerable to security issues and overall system failure. The Department is encountering production issues with the current environment. Specifically:

- * The current environment is experiencing failures now, as equipment is rebooting with no known cause.
- * The database software is in limited vendor support, meaning that the State will no longer receive ongoing program updates or any critical patch updates normally issued as bugs or security alerts. Any system failures that occur will not be responded to promptly, which could significantly affect the public, state operations, public safety, and businesses and consumers.
- * The hardware is over five years old and will not be actively supported by the manufacturer after 2017.
- * The capacity of the hardware is reaching its limits. There is not adequate capacity to support the existing environment and the Department cannot perform system development and testing appropriately which increases the risk of errors and/or bugs, resulting in rework. The Department test and development environments operate on shared servers, which limits our capability to provide accurate or efficient user acceptance testing, quality assurance, load testing, and internal reviews.
- * Homegrown custom solutions have been developed to synchronize data between legacy systems, new systems and external business entities. These tools were developed in house since there were no commercial tools available and are still in use even though the authors of these tools have long since retired. Like most legacy environments, it is fraught with risk and constant need for manual intervention to keep the systems running.

These support and capacity issues continue to challenge the Department in providing services reliably. Service interruptions would affect the the Florida Highway Patrol (FHP), Division of Motorist Services, Florida Tax Collectors, and other law enforcement agencies, partners, and agents in carrying out their public safety, criminal justice, revenue collection, and public service missions for the State of Florida in addition to Florida citizens and private businesses. Examples of these services include:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						3600000
INFRASTRUCTURE PROJECT						36046C0
ENTERPRISE DATA INFRASTRUCTURE						

- * Processing over five million driver licenses and identification cards annually. A state-issued driver license has become the primary form of identification used to engage in commerce and establish identity, age, and residency.
- * Perform titling and registration activities for motor vehicles and vessels at offices statewide, including tasks completed in automobile dealerships 7 days a week to complete sales in their dealerships statewide. These tasks provide real time updates to DHSMV databases in the areas of titles, registrations and temporary tag issuances. Approximately 24 million vehicles are registered in Florida each year.
- * Real-time secure information services for all Sheriff and Police Departments throughout Florida, state and federal law enforcement agencies, the Florida Court systems (including first appearance), the FCIC/NCIC inquiries, the International Justice and Public Safety Network (NLETS) inquiries, and also supports multiple federal intelligence agencies tied to domestic security operations. This data is utilized in offices and at roadside, making it critical that law enforcement have access to the latest information 24 hours a day.

If the AST or the Department fails in its ability to support these services, consequences could range from the injury (or death) of law enforcement officers or the public we are sworn to protect to business interruptions and potential loss of revenue

Besides technical issues, the Department will face facility changes soon. The AST-Northwood facility is a leased space that supports the mission critical systems of eleven agencies. As that lease nears expiration (November 2019), all systems and data supported by that facility must be migrated out. Due to the complex configuration and the age of the equipment supporting it, the Department recommends that a new environment be established at its intended location and that its systems and data be migrated early to reduce the risk of complete system failure.

If this issue is not funded, the risk of failure will continue to grow. In addition, the Department will encounter compatibility issues as newer systems and software may not be compatible with the current database versions. There will also be insufficient capacity to meet demands of new laws, necessary data exchanges with other government entities, and new system implementations.

PROPOSED SOLUTION AND BENEFITS: The Department proposes that the AST establish a new database environment and migrate the existing data to the new environment utilizing Department staff, AST staff and contracted resources. This contracted support would also be utilized to backfill DHSMV staff in an operational capacity to allow the staff supporting the existing environment to participate. The Department, the AST, and contracted support will establish the physical infrastructure to support the database platforms and then upgrade and migrate the legacy Oracle databases to the Oracle 12c platform. This work would be performed for our production environment and our disaster recovery environment.

In addition, the Department proposes to:

1. Implement a platform for data synchronization that will allow the Department to better control and monitor data sharing activities. This would allow the Department to create repeatable and traceable processes instead of dependence on existing homegrown solutions.
2. Establish a "staging" environment that more closely represents the production environment. The Department operates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ENTERPRISE DATA INFRASTRUCTURE				36046C0

two environments besides production, Development and Test. These environments are utilized by all developers performing routine maintenance, bug fixes, and development activities. By creating a staging environment for our user acceptance and system performance testing, the Department can better support concurrent initiatives without the concern of competing development efforts.

3. Implement a Test Data Management toolset to manage the refresh of the data in the "staging" environment from production while protecting personal data. Production data is pulled, depersonalized, and added to the test environment by development staff to test our development efforts. Our test data has not been fully refreshed since 2008. As many of the statutory requirements relating to drivers and motor vehicles are date-driven, creating sufficient test data is becoming a time consuming, manual process.

4. Enable full two-way data synchronization with our Disaster Recovery (DR) center. This would allow us to use this site as a "hot" site, so if an extended outage of our production databases occurs, Department systems could be redirected to the disaster recovery site until service is restored. This would allow us to reduce downtime if failure occurs as our current recovery option does not allow for update it is only in read-only mode to be used primarily for law enforcement purposes.

ALTERNATIVES CONSIDERED: The Department considered two alternatives, either replacing components of the current environment or to migrate to a single database technology.

It was determined that replacement of individual components supporting the Enterprise Oracle environment may complicate the configuration and introduce future support issues for the Department and data center staff. This alternative may require multiple support contracts with no guarantee of future interoperability between components.

Migration to a single database technology (such as Microsoft SQL Server) has been considered, but deemed too costly due to the need to concurrently run both database platforms while applications are rewritten. Rewriting systems to work with a different database technology is estimated to take 5-7 years.

BENEFITS: Upgrading the database environment will provide the Department (and the State) the benefit of vendor support. The system will be designed and configured to support anticipated workloads, provide improved availability of services and include tools that will reduce database administration work for the Department and data center staff. The selected solution will have capacity to support growth for a term of at least 5 years.

Replacing the Department's synchronization tools will support several internal goals for ensuring the availability and reliability of its data. Among these are a more robust interaction with offsite standby resources, better coordination of shared data between disparate systems, improved batch processing of data movement tasks and the replacement of numerous custom coding solutions. Continued synchronization of mission critical databases will be included in the solution to enable the Department to continue providing immediate failover of Law Enforcement systems through the Department's remote failover site.

Adding a dedicated stage environment will reduce programming errors and bugs in production systems, as the Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ENTERPRISE DATA INFRASTRUCTURE				36046C0

will test in an environment in which the data and infrastructure is identical (or nearly identical) to production. This additional environment will support concurrent initiatives without the concern of competing development efforts. This will also allow the Department to deliver a better product.

ASSUMPTIONS:

- * Equipment and services will be procured through Requests for Quotation (RFQ).
- * Other state partners will have resources to assist.
- * Completion of these projects will be a collaborative effort between AST and DHSMV.
- * AST will have sufficient budget authority to procure necessary hardware.

CONSTRAINTS:

- * Key staff resources will be available only part-time if contracted staff is not procured.
- * External resources will be available only on a restricted basis.
- * The Department has technology services at multiple data centers.

IMPLEMENTATION APPROACH:

The AST must provide a suitable platform configured with enough capacity to support the upgrade and migration of all existing Department Oracle database. The Department will procure contracted staff to assist in the migration and backfill key operational staff to help support the migration and upgrade.

Data synchronization tools will achieve a near zero downtime migration between the legacy environment and the new environment. The synchronization toolset will also be configured to maintain the databases at our DR site post implementation. Synchronization of data with our external entities will also be automated to the fullest extent possible.

ESTIMATED IMPLEMENTATION TIMELINE:

Activity	Start Date	End Date
HSMV ENTERPRISE DATA INFRASTRUCTURE	Tue 3/15/16	Wed 6/23/17
Planning	Tue 3/15/16	Tue 4/12/16
Engage Vendor for Migration Services	Wed 4/13/16	Tue 6/14/16
Establish New Database Environment	Wed 6/15/16	Wed 7/13/16
Establish Synchronization Solution	Thu 7/14/16	Wed 8/24/16
Establish Test/Stage Environment	Thu 8/25/16	Thu 9/22/16
Migrate Test/Stage Data	Fri 9/23/16	Fri 10/21/16
Test new Test/Stage Environment	Mon 10/24/16	Fri 1/13/17
Establish new Production Environment	Mon 9/12/16	Fri 10/21/16
Migrate Production Data	Mon 10/24/16	Fri 12/23/16
Test new Production Environment	Mon 12/26/16	Fri 6/23/17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3600000
						36046C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 ENTERPRISE DATA INFRASTRUCTURE

Cutover Fri 6/23/17 through Fri 6/23/17

TOTAL ESTIMATED COSTS	One Time Costs	Recurring Costs	Total Request
Items			
New Environment - including software licensing (Production, Development, DR)	\$ 1,406,252	\$ 1,118,632	\$ 2,524,884
Establish Stage Environment	163,200	646,208	809,408
Establish Expanded Disaster Recovery Capability	235,736	275,979	511,715
Test Data Management	435,317	256,011	691,328
Data Synchronization	346,199	60,241	406,440
Migration Services	1,620,000	0	1,620,000
	-----	-----	-----
Total	\$ 4,206,704	\$ 2,357,071	\$ 6,563,775

Projected costs have been calculated through interviews with vendors and working with the Agency for State Technology. After backing out the estimated annual cost of the existing Oracle environment (of \$683,152), overall operating costs will increase for the Department by \$2,357,071 annually, based on projected maintenance and current data center rate forecasts. During the transition time period (Fiscal Year 16-17) the Department's costs will increase while operating two environments in parallel.

Request Details

	FY 2016-17 Request	FY 2016-17 Recurring	FY 2016-17 Nonrecurring
Expenses (040000):	\$ 981,876	\$ 172,124	\$ 809,752
Contracted Services (100777):	1,215,000	0	1,215,000
AST Data Processing (210001):	4,366,899	2,184,947	2,181,952
	-----	-----	-----
Total	\$ 6,563,775	\$ 2,357,071	\$ 4,206,704
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	71,600	71,600		2009 1
OPERATING CAPITAL O				060000
HIGHWAY SAFETY OPER TF -STATE	1,751	1,751		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	8,676,000	8,676,000		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				36115C0
TOTAL ISSUE.....	8,749,351	8,749,351		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 MOTORIST MODERNIZATION PHASE I

IT COMPONENT? YES

Long Range Program Plan Approved Activity: Application Development

This issue requests \$8,749,351 in funding for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund to continue the Motorist Modernization Phase I project that will replace the Motorist Services driver credentialing systems. This phase is a five year initiative that will require a total of \$36,524,817 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0

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 is 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 40 million transactions relating to driver licenses, identification cards, tags, titles and registrations in Fiscal Year 2014-15.

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 matter experts. Many resources are spent maintaining the aging systems rather than making needed service delivery improvements.

For the Department and its partners to serve customers in the most cost effective and efficient manner, services must shift to be more customer-centric rather than service specific. The first step towards this goal was to merge the Division of Driver Licenses and the Division of Motor Vehicles into one division, Motorist Services. But the Department cannot reach this goal until the systems (and business processes) that support the driver license and motor vehicle functions are integrated as well.

The technical teams that support the environment have implemented workarounds to accommodate and implement state and federal mandates, but these workarounds require additional maintenance and further expansion is not an option. Data synchronization is accomplished only through workaround batch processes and manual rekeying, which leads to greater risk 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 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 does 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 driverlicense functionality. As part of this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				

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 August 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 Fiscal Year's 2014-15 and 2015-16 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 Fiscal Year 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. Work completed in Fiscal Year 2014-15 included requirements gathering and conducting a master data management/database redesign assessment. Funding in the amount of \$6,362,609 was received for Fiscal Year 2015-16 to validate requirements, establish a development and test environment at the State Data Center, and begin preparations for development. Development will commence in Fiscal Year 2016-17 with final testing and deployment in Fiscal Year 2019-20.

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. The Department collects an average of \$2.4 billion annually, processing over five million driver licenses and 24.5 million registrations and titles. 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 available 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				

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 AST Data Center facilities.

This initiative will require the following funding through Fiscal Year 2019-20:

	FY 2016-17	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Request	Nonrecurring	Request	Request	Request
Expenses (040000):	\$ 71,600	\$ 71,600	\$ 865,000	\$ 80,000	\$ 20,000
Operating Capital Outlay (060000):	1,751	1,751	6,775	0	0
Contracted Services (100777):	8,676,000	8,676,000	8,986,000	7,456,000	1,803,620
Total	<u>\$ 8,749,351</u>	<u>\$ 8,749,351</u>	<u>\$ 9,857,775</u>	<u>\$ 7,536,000</u>	<u>\$ 1,823,620</u>

Summary: This issue request \$8,749,351 in funding for Fiscal Year 2016-17 from the Highway Safety Operating Fund to streamline and centralize the motorist credentialing system for ease and efficiency.

CYBER-SECURITY THREAT MONITORING
 AND RESPONSE
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

36117C0
 100000
 100777

HIGHWAY SAFETY OPER TF -STATE 689,291 15,000
 =====

2009 1

DATA PROCESSING SERVICES
 STATE DATA CENTER -

210000
 210001

HIGHWAY SAFETY OPER TF -STATE 16,270
 =====

2009 1

TOTAL: CYBER-SECURITY THREAT MONITORING
 AND RESPONSE

36117C0

TOTAL ISSUE..... 705,561 15,000
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CYBER-SECURITY THREAT MONITORING						
AND RESPONSE						36117C0

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

CYBER SECURITY THREAT MONITORING AND RESPONSE

Long-Range Program Plan Approved Activity: Computer Operations

This issue requests \$705,561 in funding for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund 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 recurring funding for recurring annual subscription fees and \$15,000 in nonrecurring funds for implementation.

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 a very public facing agency supporting law enforcement, including roadside, for the Florida Highway Patrol (FHP), 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, identification 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 identification 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 has no way to actively monitor network traffic. If one of these access points is compromised, it is unknown how long it would take to be discovered and stopped.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CYBER-SECURITY THREAT MONITORING						
AND RESPONSE						36117C0

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 protect from 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 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 IDS/IPS system. Over time, this will minimize the number of false positive alerts 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
CYBER-SECURITY THREAT MONITORING						36117C0
AND RESPONSE						

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 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 affect our data 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 the impact this data theft will have on Florida citizens.

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

	FY 2016-17 Request	FY 2016-17 Recurring
Managed IDS/IPS Services	\$38,880	\$ 38,880
Monitored Firewall Services	11,081	11,081
Monitored Server and Network Infrastructure Services	235,980	235,980
Monitored Endpoint Services	372,600	372,600
Incident Response Retainer	15,750	15,750
Implementation Services and Recurring Costs for Operations	15,000	0
Data center co-location cost (AST)	16,270	16,270

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: KIRKMAN DATA CENTER					76400000
<u>INFORMATION TECHNOLOGY</u>					76400100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
CYBER-SECURITY THREAT MONITORING					
AND RESPONSE					36117C0

Total: -----
\$705,561 \$ 690,561

This initiative will require the following funding for Fiscal Year 2016-2017:

	FY 2016-17	FY 2016-17	FY 2016-17
	Request	Recurring	Nonrecurring
Contracted Services (100777)	\$ 689,291	\$ 674,291	\$ 15,000
AST DP (210001)	16,270	16,270	0
Total	\$ 705,561	\$ 690,561	\$ 15,000
	=====	=====	=====

Summary: 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.

AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
INCREASED COMMUNICATIONS CIRCUIT					
COSTS					36246C0
EXPENSES					040000
HIGHWAY SAFETY OPER TF	-STATE	269,485			2009 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
TAX COLL NETWRK-CO					103752
HIGHWAY SAFETY OPER TF	-STATE	17,721			2009 1
		=====	=====	=====	
TOTAL: INCREASED COMMUNICATIONS CIRCUIT					36246C0
COSTS					
TOTAL ISSUE.....		287,206			
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3620000
						36246C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY
 INCREASED COMMUNICATIONS CIRCUIT
 COSTS

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

INCREASED COMMUNICATIONS CIRCUIT COSTS

Long-Range Program Plan Approved Activity: Network Operations

This issue requests \$287,209 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund to improve the Department's statewide network. The funding will allow the Department of Highway Safety and Motor Vehicles (DHSMV) to provide timely access to information for the Florida Highway Patrol (FHP), the Tax Collectors and Driver License and Motor Vehicle issuance services.

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 connects tax collector offices, private tag agencies, DHSMV offices, FHP field offices, and Regional Communication Centers (RCC) to the state network to perform statutory responsibilities for public safety and motorist services. The Department's costs continue to increase as larger circuits are needed to provide more bandwidth to upload/download stored video and transmit scanned documents to verify identity and sell/register vehicles. Since Fiscal Year 2011-12, costs have increased by more than \$275,000. Based on the current utilization, the Department projects that additional bandwidth will be needed primarily for the FHP and the RCC as many of these sites are reaching their capacity during peak hours. The increase in network bandwidth services will allow the Department to upgrade and maximize its network resources and ensure the delivery of critical public safety services. The FHP acts as the technology host for these services for several agencies: Computer Aided Dispatch (CAD), Telephony Services, Records Management System (RMS)/ Mobile Forms, and Mobile VPN (NetMotion).

If bandwidth is not increased, network congestion can become more prevalent and slow or alter the network speed of the users and/or services using the network. This can create delays in the delivery of law enforcement data, stored data, or potentially phone service availability - affecting both customer service and public safety.

PROPOSED SOLUTION AND BENEFITS: The Department will increase circuits for current offices, RCC, and FHP field offices, utilizing the MyFloridaNet contract managed by Department of Management Services (DMS). Primarily, changes will be made to the FHP Field offices and RCC as bandwidth needs are increasing due to increased use of video.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0

This initiative will be implemented by the procurement of higher bandwidth circuits through DMS. Where newer and/or more powerful routers are required, the new router and circuit will be on-site and cutover will occur at optimal times for the business users. The risk in not implementing this change will be degraded response times and performance when providing law enforcement services and motorist services to our partners, residents and visitors.

TOTAL ESTIMATED COSTS: Costs for all circuits and associated equipment are procured through the Department of Management Services (DMS). Requested funding is based on DMS' published rates including on-going maintenance, support and as needed replacement.

This initiative will require the following funding for Fiscal Year 2016-2017:

	FY 2016-17	FY 2016-17	FY 2016-17
	Request	Recurring	Nonrecurring
ISA Expense (040000)	\$ 269,485	\$ 269,485	\$ 0
Tax Collector Network (103752)	17,721	17,721	0
Total	\$ 287,209	\$ 287,209	\$ 0
	=====	=====	=====

Summary: This issue requests \$287,209 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund to improve the Department's statewide network. The funding will allow DHSMV to provide timely access to information for FHP, the Tax Collectors and Driver License and Motor Vehicle issuance services.

(See Issue 36246C0 in Motor Carrier Compliance budget entity.)

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	163.00			
TRUST FUNDS.....	45,675,442	12,971,055		2000
SALARY RATE.....	8,454,115			
	=====	=====	=====	

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*                                                                                                     PAGE:      1    *
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*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
*   REPORT OPTION 1 - Exhibit A, D and D-3A
*   SCHEDULE VIIIA ISSUE SPREADSHEET:           
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*   COLUMN: A03        A04        A05        _____        CODES
*   CALCULATE DIFFERENCE ONLY (Y/N): N    THAT EXCEED: _____
*   INCLUDE (Y/N) FTE: Y            SALARY RATE: Y    POSITION DATA: Y
*   REPORT TOTAL:
*   REPORT: NO TOTAL
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*   BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:      4          _____    _____    _____    _____    _____
*   8-14:    _____    _____    _____    _____    _____    _____
*   15-21:    _____    _____    _____    _____    _____    _____
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*   BUDGET ENTITY TOTALS:
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*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
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*   PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
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*   PROGRAM COMPONENT TOTAL:
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*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
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*   ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE):   0  
*   ITEMIZATION OF EXPENDITURE TOTAL:
*   ITEMIZATION OF EXPENDITURE: NO TOTAL
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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2015 14:28 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                EAM 76 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
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* ** FORMATTING ** *
* ===== *
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* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
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* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
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* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 1 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 17 *
* TOTAL RECORDS READ FROM PCF: 12 *
* TOTAL RECORDS READ FROM ICF: 81 *
* TOTAL RECORDS READ FROM INF: 1,185 *
* TOTAL RECORDS READ FROM ACF: 53 *
* TOTAL RECORDS READ FROM FCF: 7 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```



```
*****
* NEADLP01                               STATISTICAL INFORMATION           09/15/2015 14:28 *
* BUDGET PERIOD: 2006-2017              EXHIBIT A, D AND D-3A LIST REQUEST       EAM 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
*****
```