

**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: Highway Safety and Motor Vehicles Contact: Susan Carey, Chief Financial Officer

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2015 contain revenue or expenditure estimates related to your agency?

Yes No

2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2016-2017 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2016-2017 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Motorist Modernization Phase I	B	\$8.8 million	\$8.8 million
b	Enterprise Data Infrastructure	B	\$6.5 million	\$6.5 million
c	Motor Vehicle Acquisition - Florida Highway Patrol	B	\$9.3 million	\$9.3 million
d	Cyber Security	B	\$.7 million	\$.7 million
e	Facility Maintenance and Repair	B	\$4.5 million	\$4.5 million
f	Purchase of License Plates	B	\$2.9 million	\$2.9 million
g	Increased Circuit Costs	B	\$.3 million	\$.3 million
h	Acquisition of Motor Vehicles - MS Fleet	B	\$.3 million	\$.3 million
i	FHP Academy Driving Range	B	\$2.8 million	\$2.8 million
j	Highway Safety Fees	R	\$428.0 million	\$428.0 million

3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

The Department of Highway Safety and Motor Vehicles (DHSMV) plans a continuation budget for Fiscal Year 2016-17 with the exception of the following: a) Funding is requested for the Motorist Modernization project where the agency will continue work to modernize its antiquated software and hardware to better serve the people of Florida, b) Funding to refresh the Enterprise Data Infrastructure which has reached capacity is nearing vendor support; c) Funding is requested to replace pursuit vehicles for the Florida Highway Patrol with a projected mileage of 100,000 or more and to replace vehicles destroyed due to wrecks; d) Authority is requested for cyber security threat monitoring and response; e) Funding is requested for statewide facility maintenance and repair; f) Funding is requested for the purchase of additional license plates; g) Funding is requested to improve the Department's statewide network to provide timely access to information for the Florida Highway Patrol, the Tax Collectors and Driver License and Motor Vehicle issuance services; h) Funding is requested to replace high mileage vehicles used by the Motorist Services and Division of Administrative Services; and i) Funding is requested for the construction of an advanced driving range at the Florida Highway Patrol Academy.

* R/B = Revenue or Budget Driver