

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF	-STATE	9,268,857	8,893,857	864,800	375,000-	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 Strategic Plan for Service Delivery will also be strengthened through a Fleet Maintenance Program by ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Operating older, less reliable vehicles during enforcement actions is unsafe for the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles they become more costly to operate and maintain. The requested recurring budget creates a mechanism for the consistent replacement of high mileage vehicles

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

with newer, more reliable vehicles enhancing the Patrol's ability to save lives through active traffic safety enforcement, respond to calls in a timely manner, patrol the highways to remove impaired or hazardous drivers and deter criminal activity. Operating cost efficient vehicles also increases the effectiveness and efficiency of government and ensures consistent and timely delivery of customer service.

Prior to budget reductions that began in 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 well as the ensured safety of our troopers and the motoring public they serve.

COST SUMMARY

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

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	AGENCY REQUEST
	FY 2016-17	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.

Amended 2016-17 Narrative after December 4, 2015

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

This issue requests \$9,268,857 in funding from the Highway Safety Operating Trust Fund, (of which \$1,239,800 is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

non-recurring) 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

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 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 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 FY 2016-17	AGENCY REQUEST FY 2016-17	AGENCY REQUEST FY 2016-17	Number of Cars
Highway Safety (76100100)				
Acquisition Motor Vehicles (100021)	\$ 5,000,000	\$ 8,029,057	\$ 8,029,057	421
	\$ 0	\$ 1,239,800	\$ 1,239,800	40

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520
Executive Direction and						
Support Service (76100400)						

Acquisition Motor Vehicles	\$ 19,838	\$ 19,838	\$ 19,838			
(100021)	=====	=====	=====	=====		
	\$ 5,019,838	\$ 9,268,857	\$ 9,268,857		461	

SUMMARY: For Fiscal Year 2016-17, the Department requests a total of \$9,268,857 (\$8,029,057 recurring, and \$1,239,800 non-recurring 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.

Amended 2016-17 Narrative after December 4, 2015 - Amendment #2

This issue requests \$8,893,857 in funding from the Highway Safety Operating Trust Fund, (of which \$864,800 is non-recurring) 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2400000
										2401520

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 EQUIPMENT NEEDS
 REPLACEMENT OF PURSUIT VEHICLES
 WITH 100,000 MILES FOR THE FLORIDA
 HIGHWAY PATROL

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.

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SUMMARY: For Fiscal Year 2016-17, the Department requests a total of \$8,893,857 (\$8,029,057 recurring, and \$864,800 non-recurring 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.
