

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,786,261			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	15,236,271			2009 1
LAW ENFORCEMENT TF -STATE	152,654			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	15,388,925			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	98,748			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	947,013			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	954,529			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	50,000			2009 1
=====				
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	265,490			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,306,893			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	306,157			2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	84,169			2009 1
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	90,724			2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	87,265			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	252.00			
TOTAL ISSUE.....	18,758,378			
TOTAL SALARY RATE.....	10,786,261			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE	13,391-			2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	26,564			2009 1
LAW ENFORCEMENT TF -STATE	266			2434 1
TOTAL APPRO.....	26,830			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	689			2009 1
LAW ENFORCEMENT TF -STATE	7			2434 1
TOTAL APPRO.....	696			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	127,313			2009 1
LAW ENFORCEMENT TF -STATE	1,273			2434 1
TOTAL APPRO.....	128,586			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		2,260-		2009 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
ADD				2000410
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE		15,000		2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

This is a technical issue requesting the realignment of funds from the Deferred Commodities Contract appropriation category within the Division of Information Services Administration Budget Entity to the Lease/Lease Purchase of Equipment appropriation category within the Division of Administrative Services Budget Entity.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
ADD				2000410
<p>Please see companion issue 2000400 in the Division of Information Services Administration (76400100) budget entity.</p> <p>This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		61-		2009 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		90,938		2009 1
LAW ENFORCEMENT TF -STATE		909		2434 1
TOTAL APPRO.....		91,847		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
DRIVE RIGHT EDUCATION MARKETING				
CAMPAIGN				4600000
FUNDING FOR SAFETY EDUCATION				
CAMPAIGNS				4600100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,500,000			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Communications

As Florida's population continues to grow and the number of visitors to the state increases each year, the Florida Department of Highway Safety and Motor Vehicles (DHSMV) is seeking to help curb the number of crashes and fatalities across the state. These efforts would include strategic safety and education initiatives to address various dangerous driving behaviors.

The National Highway Safety and Traffic Administration (NHTSA) recommends as part of their 2015 countermeasure guidelines for states addressing dangerous driving behaviors, to be successful, mass media campaigns must communicate information not previously known, be long-term and have substantial funding. A 2004 study in the American Journal of Preventive Medicine found strong evidence that mass media campaigns that are carefully planned, well executed, attain adequate audience exposure, and are implemented in conjunction with other ongoing prevention activities, such as enhanced law enforcement, are effective in reducing crashes related to dangerous driving behaviors. They also suggest that societal benefits of these campaigns substantially exceeded the costs of developing and airing the campaign messages. The World Health Organization also concluded that local, personally directed campaigns show by far the biggest effect on crashes when mass media campaigns are combined with enforcement.

The DHSMV strives to create large-scale, data-driven safety and education campaigns that will coincide with enforcement and engage local partners in a collaborative way to spread important safety messaging. Department-led safety and education campaigns will promote highway safety and awareness, as well as departmental community-based initiatives with the goal of increasing safe driving behavior among all drivers on Florida roadways.

The DHSMV seeks to identify dangerous driving behaviors based upon department trends, looking at best ways to enforce and educate motorists on safe driving with the ultimate goal: ARRIVE ALIVE. These initiatives also will work to reduce serious bodily injury and fatal crashes. Funding would be expended, in part, for safety and education campaigns established in Chapters, 320, 322, and s. 403.7145, Florida Statutes. These safety and education campaigns include, but are not limited to:

Move Over Act

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
DRIVE RIGHT EDUCATION MARKETING				
CAMPAIGN				4600000
FUNDING FOR SAFETY EDUCATION				
CAMPAIGNS				4600100
Driver Improvement				
Seat Belt Usage				
Motorcycle and Bicycle Safety				
Child Restraint Requirements				
Drowsy Driving Prevention				
Hit and Run Awareness				
Distracted Driving Awareness				

Currently the department partners with tax collectors, the Florida Sheriffs Association and the Florida Police Chiefs Association, along with state agencies and other non-governmental safety groups and coalitions to help disseminate messaging. In 2016, DHSMV has initiated data-driven, targeted campaigns with positive results. The January Move Over, Florida! Campaign, directed \$34,457 towards paid media and received a value of \$143,365, a Return On Investment of 4:1. On top of the \$149,743 spent on digital ads for the April Focus on Driving campaign aimed at reducing distracted driving, the department provided additional print value in major news outlets in targeted areas of the state, delivering additional messaging to more than 530,000 people.

The department's funding request would enhance the DHSMV's safety and education campaigns to assist in accomplishing the goal of reducing crashes and fatalities in Florida by developing strategic statewide messaging, encouraging enforcement at every level and enhancing partnerships with highway safety organizations statewide including the Florida Department of Transportation. These efforts would generate meaningful campaigns to create lifelong safe drivers.

ADVERSE IMPACT IF NOT FUNDED:

Current department messaging focuses on week or month-long campaigns with high-level partnerships and Florida Highway Patrol (FHP) enforcement. Studies show that prolonged exposure to safety messaging with robust enforcement detail and locally disseminated campaigns have greatest results for reducing high-risk driving behaviors and crashes. By not funding this issue, the department is unable to invest in local partnerships, provide more statewide collateral to enhance outreach to drivers, translate critical safety messaging in multiple languages, reach out to non-traditional partners, such as Florida businesses who maintain fleets, and diversify platforms and channels to message to drivers. Furthermore, current funding levels limit the department's ability to influence a driver's negative and positive affective beliefs.

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27); Improve the efficiency and effectiveness of government agencies at all levels (strategy #25); and develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy (strategy #14). These strategies support the Governor's vision of Florida being the nation's top performing economy and recognized as the world's best place to live, learn, play, work, and do business as well as maintain and support his goal of leading the nation in quality of life while working to successfully complete his objective of increasing Florida's attractiveness to workers, residents, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: EXEC DIR/ADM SVCS 76010000  
EXECUTIVE DIR/SUPPORT SVCS 76010100  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 DRIVE RIGHT EDUCATION MARKETING  
 CAMPAIGN 4600000  
 FUNDING FOR SAFETY EDUCATION  
 CAMPAIGNS 4600100

visitors.

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CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000  
 FIXED CAPITAL OUTLAY 080000  
 SPECIAL PROJ/IMPR-ADM SVCS 080016

HIGHWAY SAFETY OPER TF -STATE 2,425,000 2,425,000 2009 1  
 =====

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

This issue requests \$2,425,000 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$13,804,300 in funding for the period FY 2018-19 through FY 2021-22. This request is based on an assessment of the 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 our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

The Neil Kirkman Building (NKB) spans over 380,836 square feet. The first phase was constructed in 1956, with wing 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.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

Requested in priority order for FY 2017-18 are the following projects:

MAJOR INTERIOR RENOVATIONS NEIL KIRKMAN BUILDING B WING 3RD FLOOR - \$1,200,000

Major interior renovation of the B-Wing 3rd floor north (constructed in 1956) continues the overall renovation plan to replace outdated HVAC systems, electrical panels/wiring, ceiling tiles/grids and electrical lighting in the Neil Kirkman building. System upgrades are essential to meeting departmental demands, reducing hazards/risks, improving efficiency and protecting assets.

Funding of this request will reduce system failures, promote energy efficiency and provide a safe environment.

ASBESTOS, MOLD/MILDEW TESTING, SAMPLING, DEMOLITION AND REMOVAL STATEWIDE - \$100,000

Both planned and unexpected repairs and renovations within department's older buildings can uncover asbestos in flooring, ceilings, around piping, etc. Safe handling of asbestos material is critical to the containment of such material and prevention of exposure to people.

Dampness, whether from water intrusion, leaky windows and condensation, or excessive moisture/high humidity can contribute to the development of mold/mildew and even bacteria. This can lead to the breakdown of building materials and poor indoor air quality causing health issues, especially respiratory illness.

Funding of this issue will allow for the necessary testing, sampling, handling, demolition, removal and repair to address such contaminants/hazardous issues in affected areas. Prompt handling of these situations is important to prevent delays in going forward with repair and renovation. Only after the contaminant/material is safely addressed and/or removed, can a project be allowed to continue.

FORMER CREDIT UNION BUILDING/NEIL KIRKMAN CAMPUS REROOFING AND HVAC REPLACEMENT - \$175,000

The former Credit Union building, located on the Kirkman campus, is currently vacant and is being repurposed to house the Motorist Services' Scanning Unit. The primary function of the Scanning Unit is to scan tax collector documents after sort and review of the received items are performed. This unit is currently setup in the basement of the Neil Kirkman building.

This issue requests funding of \$175,000 for roofing and HVAC replacement for the former Credit Union Building. The single story portion of the former Credit Union building has HVAC rooftop units that are dilapidated and may be contributing to the roof leaks. Following the roof replacement, new rooftop systems can be installed and properly strapped to the roof. There should be limited disruption to work activities because duct work would be in place.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

Funding of this request will ensure protection of building interior, and a reduction in future repair expenses and damages.

ELECTRICAL/NEIL KIRKMAN CAMPUS - \$275,000

The 43 year old breakers, switchgears and transformers that serve the Kirkman campus, need to be brought up to date to ensure optimum performance. Failure of this equipment will result in shut-down of critical systems and areas for an undetermined period of time. Replacement parts for this equipment are obsolete. Considering the cost and the time-scale involved, replacement/improvements may need to occur over several years. Properly sized, standby generators will provide reliable power to essential equipment and life safety during power outages.

Funding this issue will ensure continued safe, reliable power distribution and reduce unexpected service interruptions or other negative effects that could result from equipment or power failure.

HVAC/NEIL KIRKMAN CAMPUS - \$275,000

Maintaining the Kirkman campus HVAC equipment at peak performance is critical to controlling operating costs. Remote monitoring and adjustment of HVAC equipment enables improved performance and can reduce or eliminate HVAC shutdowns, while still meeting the unique needs of the various service areas.

The chiller, for which refurbishing is requested, is 15 years old and at the end of its useful life. Replacement parts are difficult to find which increases the chiller system's down-time. Overhaul of the chiller's CenTraVac compressor will include replacement of worn materials such as gaskets and seals to prevent leaks; replacement of bearings and oil pump/motor; cleaning, inspection and lubrication of various systems/parts and installation of a new adaptive frequency drive. Once the chiller is refurbished, the expected useful life is 10 or more years.

The replacement and addition of HVAC controls and the refurbishment of one chiller will help lower utility and operating costs plus improve equipment performance and reliability.

ELEVATOR UPGRADES/NEIL KIRKMAN BUILDING - \$200,000

Upgrading the controllers and lighting of the main lobby elevators, which serve the public as well as employees, will increase elevator-control, efficiency, and reliability and will support energy savings efforts.

Elevators 1 and 2 have controllers that are approximately 28 years old and nearing the end of their useful life. The controller is the brain of the elevator system. It is an electronic component that directs the elevator motor, detects

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

where the elevator cab is located and to which floor it should be sent. Sudden stops and erratic movement of these elevator cabs may be caused by an old controller and can cause concern to those inside. Overtime, these rough movements contribute to extra wear and tear on the elevator, lead to breakdowns and more frequent service calls.

Upgraded controllers, especially microprocessor-based controllers, will enable smoother movement of the cab, a steady speed and a gradual stop. Upgrades will also make repair work easier, reduce the necessary wiring and improve trouble-shooting.

INTERIOR UPGRADES/IMPROVEMENTS STATEWIDE - \$100,000

Each year the department works toward improving interior conditions in facilities throughout the state. Improvements include replacing worn or damaged ceiling tiles/grid and flooring, upgrading lighting systems to LEDs, which use less electricity, have a life span of 30,000-50,000 hours, and emit less heat. Stained, rippled and torn carpeting can be replaced with carpet tiles. These are easily laid and fitted to odd shaped rooms, require no padding, and should an area of the flooring become damaged, only the affected tiles need to be replaced, not the entire flooring.

A fresh, well-maintained office setting conveys an image of efficiency and professionalism to visitors but also promotes employee comfort, productivity and safety.

PARKING LOT/PAVING - STATEWIDE - \$100,000

Sealcoating, striping and/or repairing parking lots extends the life of the pavement investment. Asphalt pavement offers poor resistance to sunlight and ultraviolet radiation which results in the oxidation of the pavement. This reduces the pavement plasticity, leading to cracking, raveling and roughness. Sealcoating will protect the asphalt binder, slowing deterioration, and will extend pavement life. The rich, clean look of the pavement, following sealcoating, presents a positive image of the facility. A well-marked parking lot is safer and meets accessible parking/ADA requirements.

Funding of this request enables the department to maintain safe, functional and aesthetically pleasing parking lots throughout the state.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	252.00					
TRUST FUNDS.....	22,930,625	2,425,000				2000
SALARY RATE.....	10,786,261					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SALARY RATE							000000
SALARY RATE.....	108,090,084						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE	155,281,832						2009 1
LAW ENFORCEMENT TF       -STATE	4,449						2434 1
TOTAL POSITIONS.....	2,193.00						
TOTAL APPRO.....	155,286,281						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF    -STATE	6,597,467						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	143,000						2261 9
TOTAL APPRO.....	6,740,467						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE	9,043,826						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.....	9,447,594						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE	428,505						2009 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	150,000						2261 3
-RECPNT	222,000						2261 9
=====							
TOTAL FEDERAL GRANTS TRUST FUND	372,000						2261
=====							
FED LAW ENFORCEMENT TF   -FEDERL	252,572						2719 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		1,053,077					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF    -STATE		11,357,873					2009 1
=====							
FHP COMMUNICATION SYSTEMS							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		1,785,529					2009 1
GAS TAX COLLECTION TF     -STATE		258,609					2319 1
LAW ENFORCEMENT TF       -STATE		536,383					2434 1
TOTAL APPRO.....		2,580,521					
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF    -STATE		16,807,786					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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 CLAIMS							102569
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		6,645,462					2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		1,420,560					2009 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,219,213					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		105,960					2009 1
=====							
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF -STATE		1,522,706					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		741,956					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,193.00						
TOTAL ISSUE.....	230,075,930						
TOTAL SALARY RATE.....	108,090,084						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE	482,330-						2009 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE	8,506						2009 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE	435,692						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	1,248,982			2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF    -STATE	5,098			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	110			2261 9
TOTAL APPRO.....	5,208			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	1,254,190			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	19,218-			2009 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF SALARY RATE BETWEEN				
FLORIDA HIGHWAY PATROL AND MOTORIST				
SERVICES - DEDUCT				1600A10
SALARY RATE				000000
SALARY RATE.....	250,000-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is in reference to EOG Budget Amendment #P0026 that adjusted salary rate between the Florida Highway Patrol Budget Entity (76100100), and the Motorist Services Budget Entity (76210100).



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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT OF SALARY RATE BETWEEN						
FLORIDA HIGHWAY PATROL AND MOTORIST						
SERVICES - DEDUCT						1600A10

Please see companion issue 1600A20 in the Motorist Services Budget Entity (76210100).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		250,000-					
TOTAL SALARY RATE		250,000-					

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ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT EXPENDITURES -							
DEDUCT							2000400
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		12,500-					2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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 BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT EXPENDITURES -						
DEDUCT						2000400

This is a technical issue requesting the realignment of funds from the Deferred Commodity Contract appropriation category to the Lease/Lease Purchase of Equipment appropriation category within the Highway Safety Program, Highway Safety Budget Entity.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

Please see companion issue 2000410 in the Florida Highway Patrol Budget Entity 76100100.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT EXPENDITURES -						
ADD						2000410
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF	-STATE		12,500			2009 1
		=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2000000
						2000410

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

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BUDGET AUTHORITY TO MORE  
 ACCURATELY REFLECT EXPENDITURES -  
 ADD

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

This is a technical issue requesting the realignment of funds from the Deferred Commodity Contract appropriation category to the Lease/Lease Purchase of Equipment appropriation category within the Highway Safety Program, Highway Safety Budget Entity.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

Please see companion issue 2000400 in the Florida Highway Patrol Budget Entity 76100100.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 AGENCY SPENDING AUTHORITY				
FOR STATE OVERTIME ACTION RESPONSE				
- DEDUCT				2005060
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	750,000-			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign (\$750,000) of budget authority from the Salary and Benefits category in order to provide funding SOAR overtime activities for excluded classes of Captains and Lieutenants. The SOAR program was created in response to the high level of vacancies in sworn positions. The SOAR program provides overtime funds for law enforcement personnel to work beyond their normal shifts to provide the law enforcement presence that is absent due to the vacancies.

This ensures that our highways are safer with more preventive patrol hours provided by the SOAR program. This funding will result in more hours being spent on patrol, crash investigations, and roadside assistance.

Please see companion issue 2005070 in the Florida Highway Patrol Budget Entity 76100100.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							750,000-
							-----
							750,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 AGENCY SPENDING AUTHORITY				
FOR STATE OVERTIME ACTION RESPONSE				
- ADD				2005070
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF    -STATE	750,000			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign \$750,000 of budget authority from the Salary and Benefits category in order to provide funding SOAR overtime activities for excluded classes of Captains and Lieutenants. The SOAR program was created in response to the high level of vacancies in sworn positions. The SOAR program provides overtime funds for law enforcement personnel to work beyond their normal shifts to provide the law enforcement presence that is absent due to the vacancies.

This ensures that our highways are safer with more preventive patrol hours provided by the SOAR program. This funding will result in more hours being spent on patrol, crash investigations, and roadside assistance.

Please see companion issue 2005060 in the Florida Highway Patrol Budget Entity 76100100.

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NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	518-			2009 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	1,357,873-			2009 1
=====				
EQUIPMENT NEEDS				2400000
PROVIDE FUNDING FOR STATEWIDE				
BUILDING ACCESS CONTROL SYSTEM,				
FLORIDA HIGHWAY PATROL PROGRAM				2401020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	660,000	585,000		2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$660,000, of which \$75,000 is recurring, from the Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Highway Safety Entity, Contracted Services appropriation category. This funding will provide a single building access control system, with credentialing, for FHP facilities throughout the State of Florida.

The proposed access control system will operate utilizing a proximity badge that contains a code restricting access into office buildings twenty-four hours a day, seven days a week, and the access control system will also designate limited access areas within the buildings during business hours. Proximity badges will be issued to all FHP members to provide access to specified restricted areas within their office building, depending upon an individual's security clearance level.

A statewide access control system will provide access to all FHP facilities, including the Regional Communications Centers, Troop Headquarters and the Middleburg Install Facility. This system would operate in the same manner as the currently installed system at the Neil Kirkman Building to meet the Federal Bureau of Investigation Criminal Justice Information Services Security Policy. Providing a one-badge entry system based on approved access levels will aid in immediate access and response time to possible threats such as an active shooter situation or other emergency scenario at

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401020

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

EQUIPMENT NEEDS  
 PROVIDE FUNDING FOR STATEWIDE  
 BUILDING ACCESS CONTROL SYSTEM,  
 FLORIDA HIGHWAY PATROL PROGRAM

an FHP facility. This system will allow for rapid intervention in any active threat situation and assist in preventing potential harm to FHP personnel and members of the public.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING
2009	76100100	100777	\$ 660,000	Non-Recurring
2009	76100100	100777	\$ 75,000	Recurring

This request for funding supports the department's goal of providing public safety services by protecting the lives and security of our residents and visitors through enforcement, service and education.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels.

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ADDITIONAL TROOPER EQUIPMENT FOR  
 THE FLORIDA HIGHWAY PATROL  
 EXPENSES

2401040  
 040000

LAW ENFORCEMENT TF            -STATE            352,490            352,490            2434 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$352,490 in non-recurring funds from the Law Enforcement Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Expense appropriation category to provide funding for the purchase of 1,855 emergency aid trauma kits to be issued to the Florida Highway Patrol (FHP) sworn members (excluding the Commercial Vehicle Enforcement Budget Entity).

These kits will enable the FHP Troopers to provide critical, life-saving aid to themselves in the event of severe trauma,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401040

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 ADDITIONAL TROOPER EQUIPMENT FOR  
 THE FLORIDA HIGHWAY PATROL

76000000  
 76100000  
 76100100  
 12  
1202.00.00.00  
 2400000  
 2401040

as well as enhance their ability to provide aid to other trauma victims. This issue will also include training with the goal of providing the knowledge and equipment to render aid to victims with traumatic injuries and situations requiring self-aid for traumatic injuries. These kits will not replace the current first aid kits Troopers carry, but augment their ability to provide aid to themselves and others.

Trauma kits can be utilized to provide a higher level of initial first aid in situations that include life-threatening injuries and motor vehicle crashes. The kit is also designed so that an officer can use the contents of the kit with one hand. This allows an officer who is injured to self-treat a severe wound if immediate medical attention is not available.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT
2434	76100100	040000	\$ 352,490

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.

The department's strategic plan for service delivery will also be strengthened by the emergency aid trauma kit program ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels. It also helps create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 IN-CAR DIGITAL				
VIDEO CAMERAS, FLORIDA HIGHWAY				
PATROL PROGRAM				2401090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,600,000			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$3,600,000 in recurring funds from the Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Highway Safety Entity, Contracted Services appropriation category for the purchase of 2,142 in-car digital camera kits for the Florida Highway Patrol's pursuit vehicle fleet. The equipment would be installed in all marked and unmarked vehicles within FHP's fleet operated by members who hold the rank of Trooper through Lieutenant.

The FHP promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. A key component of this work includes enforcing DUI laws and assisting the State Attorneys' Offices in successful prosecution of the FHP's enforcement efforts.

The duties of the Patrol bring Troopers into contact with a wide range of individuals under a variety of different circumstances. In every instance, the FHP seeks to employ the minimum amount of control required to successfully overcome physical resistance, prevent escapes, effect arrests of violent offenders and to treat our residents and visitors with the utmost courtesy.

In carrying out their duties, Trooper and motorist safety are of primary importance. In the ever-changing environment of law enforcement, the necessity for open and transparent interactions with Florida's residents and visitors is growing more and more apparent each day.

In June of 2011, the FHP was awarded a \$6,100,000 grant from the Florida Department of Transportation to purchase and install 1,029 digital in-car cameras and 28 servers upon which digital videos are downloaded. The in-car cameras were purchased to combat the state's alcohol-related fatality rate. The cameras provide documentation of enforcement activities including the detection and apprehension of impaired drivers. Servers were placed geographically around the state which allow troopers to off-load stored video. The current camera system is at end-of-life and the vendor (Panasonic) is no longer able to service the current hardware system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 IN-CAR DIGITAL				
VIDEO CAMERAS, FLORIDA HIGHWAY				
PATROL PROGRAM				2401090

The benefits of the use of cameras by police officers has been well documented over the past several years. Besides aiding in the successful prosecution of crimes due to the additional evidence that cameras can provide, in-car cameras have also proven to be an invaluable resource in investigating complaints regarding officer interactions and, more importantly, has been shown to serve as a civilizing factor for both officer and citizen in law enforcement encounters, helping to mitigate the potential for negative or even violent interactions that can place FHP troopers at risk of injury and incur potential liability on the State.

In-car cameras have the potential to improve the rate of prosecution based on FHP enforcement efforts, increase the transparency of FHP operations, improve FHP-community relations, and reduce the potential for officer and even civilian injury as a result of a negative police encounter.

When FHP first instituted its current iteration of in-car cameras, cloud storage capabilities were not readily available, nor was it a viable option in the vehicle configuration at the time. The proliferation of LTE technology, in addition to the FHP's current mobile computing platform, has opened up the possibility for cloud storage of videos. Many camera vendors now offer the opportunity to finance, lease or subscribe to camera equipment at a monthly cost per unit, which includes the camera hardware and storage costs. This can eliminate the need for substantial up-front equipment purchase costs while at the same time normalizes the budget and technology refresh cycles, which will allow the FHP to stay up to date with this critical technology.

Currently, FHP troopers who have cameras installed in their assigned vehicles must drive to a fixed server location to offload video. This offload process can take on average approximately 1 hour per offload. These offloads occur 1 to 2 times per week under normal circumstances. This offload time can impact response times and availability of troopers and can mean costs of up to \$1.1 million per year in personnel hours alone.

Cloud storage capabilities introduce the possibility for troopers to avoid having to travel to a fixed location to offload their videos. As a result there will be increased trooper availability and proactive patrol, which essentially redirects the costs of those hours spent offloading, to focus on FHP's primary mission of ensuring a safe driving environment for our residents and visitors.

The department is seeking recurring funding to procure an operating expenditure for the replacement of the existing in-car camera systems infrastructure. This funding will provide a managed service that will maintain a technology refresh cycle and include unlimited video cloud storage, uploads and downloads; in-car camera hardware and video processing units; auto redaction capabilities; the ability to share videos securely with internal and external entities; options for technology refreshes; and a means to offload or access videos remotely to preclude the need for troopers to drive to physical locations to offload their videos.

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 REPLACEMENT OF IN-CAR DIGITAL  
 VIDEO CAMERAS, FLORIDA HIGHWAY  
 PATROL PROGRAM

76000000  
 76100000  
 76100100  
 12  
1202.00.00.00  
 2400000  
  
 2401090

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT
2009	76100100	100777	\$ 3,600,000

This request supports the department's goal of providing public safety services by protecting the lives and security of our residents and visitors through enforcement, service and education. Funding of this issue will ensure the department continues to remove aggressive, impaired and hazardous drivers from Florida's roadways. Funding will also ensure the security of department information and real-time access to vital information.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels. It also helps create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 ANNUALIZATION OF STATE HEALTH  
 INSURANCE ADJUSTMENTS FOR FISCAL  
 YEAR 2016-17 - FIVE MONTHS  
 ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000

HIGHWAY SAFETY OPER TF    -STATE            892,130  
 =====

OTHER PERSONAL SERVICES  
 HIGHWAY SAFETY OPER TF    -STATE            3,641  
 FEDERAL GRANTS TRUST FUND -RECPNT            79  
 -----

TOTAL APPRO.....            3,720  
 =====

TOTAL: ANNUALIZATION OF STATE HEALTH  
 INSURANCE ADJUSTMENTS FOR FISCAL  
 YEAR 2016-17 - FIVE MONTHS  
 ANNUALIZATION  
 TOTAL ISSUE.....            895,850  
 =====

26A6520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACEMENT OF COMPUTER AIDED				
DISPATCH AND RECORDS MANAGEMENT				
SYSTEM FLORIDA HIGHWAY PATROL				
PROGRAM				36180C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF				2009 1
-STATE	370,000			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$370,000 in recurring funds from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program (FHP), Highway Safety Entity, Contracted Services appropriation category to replace the soon-to-be out-of-warranty and end-of-life hardware infrastructure supporting the Computer-Aided Dispatch and Report Management System. This system is used by FHP law enforcement officers and dispatchers, as well as multiple state law enforcement agencies.

The FHP promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. A critical component to the FHP's enforcement efforts includes the use of a Computer-Aided Dispatch (CAD) system by FHP regional communications personnel, as well as the Report Management System (RMS) that FHP and other state law enforcement personnel use.

The Department of Highway Safety and Motor Vehicles (DHSMV) has been the sole contract holder for the state's CAD/RMS system since 2013. The current system resides on a server infrastructure at the Agency for State Technology (AST)Southwood Shared Resource Center. The servers currently in use were purchased in late 2010 and placed into service in January of 2011. The original warranty expired in 2015 and was extended through November 2016. A second extension will be purchased for another year, but cannot be purchased beyond that. As a result the current CAD/RMS infrastructure will be out-of-warranty and end-of-life beginning November 12, 2017.

The CAD and RMS are critical to FHP. CAD is used by dispatchers to prioritize and record calls for service, dispatch troopers and other state officers, track locations of officers through the use of the automated vehicle locator and serves as the repository for reporting on the bulk of FHP enforcement and investigative activities.

The RMS is used by FHP Troopers and other state agencies to complete traffic crash reports, arrest and incident reports, uniform traffic and DUI citations, traffic warnings and traffic stop data reports, as well as speed measurement device logs. The RMS serves as the central repository for the bulk of FHP enforcement reports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACEMENT OF COMPUTER AIDED				
DISPATCH AND RECORDS MANAGEMENT				
SYSTEM FLORIDA HIGHWAY PATROL				
PROGRAM				36180C0

Currently, FHP's CAD system supports the following state agencies: FHP; Florida Fish and Wildlife Conservation Commission; Capitol Police; Florida Department of Law Enforcement; Office of Agricultural Law Enforcement; Florida Lottery; Florida Attorney General's Office; Division of Alcoholic Beverages and Tobacco; Insurance Fraud and State Fire Marshall; and Department of Transportation's Office of Motor Carrier Size and Weight.

The FHP is seeking an easily scalable storage and processing solution for the CAD/RMS system to replace the end-of-life hardware that the system currently resides on. A recurring managed services Operating Expenditure (Op-Ex) cost is estimated at nearly \$370,000 annually. An Op-Ex Infrastructure as a service model would include scalable storage, virtual hosts, virtual machines, and required server software and operating system licenses necessary to house and run the CAD application, as well as maintenance and support for any hardware related to the infrastructure.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT
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2009	76100100	100777	\$370,000

This request supports the department's goal of providing public safety services by protecting the lives and security of our residents and visitors through enforcement, service and education. Funding of this issue will ensure the department continues to remove aggressive, impaired and hazardous drivers from Florida's roadways.

This issue supports the Governor's strategic plan by developing and maintaining a cutting-edge telecommunications infrastructure, and improving the efficiency and effectiveness of government at all levels. It also helps create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	12,000,000	12,000,000	2009 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue requests an appropriation of \$12,000,000 from the Highway Safety Operating Trust Fund to refurbish and expand the current Department of Juvenile Justice (DJJ) training facility at the Florida Public Safety Institute (FPSI).

The Florida Highway Patrol (FHP) Training Academy currently is located at the FPSI in Havana, Florida. Due to the continued growth of training needs of FHP and other state and local law enforcement agencies, the FHP is seeking funding to renovate and expand existing dorm facilities. The increased use of FPSI training facilities and lodging by other law enforcement agencies has adversely affected FHP's ability to train its members.

The shortage of FPSI lodging has adversely impacted FHP by delaying recruit classes and by adding additional costs by having to pay for members to stay in local hotels. For FY 2016-17, the department has had to reschedule numerous classes due to the lack of available dormitory space and classrooms. Due to the required training needs of the Patrol, the department has had to previously contract with three local hotels for lodging in order to conduct the necessary training.

The lack of available dorm rooms has a direct impact on the FHP Academy's role in filling critical vacancies. The primary mission of the FHP Academy is to train recruits in a timely manner for the position of state trooper and to attempt to fill vacancies. These critical vacancies pose a threat to public safety throughout our state and impact the number of trained troopers patrolling the state's roadways.

The FHP Academy requested dorm rooms for an August 2016 recruit class and was denied due to FPSI having no dorm space available. The Academy class was then delayed to October 31, 2016, and was only allotted 60 beds requiring 25 recruits to be housed at area hotels. Another request was made for a February 2017 class for 70 beds and again was denied due to FPSI having no dorm space available for FHP. The existing partnership with FPSI does not meet the needs of the FHP and the situation is not expected to improve in the future. This partnership will only face more hardship as FPSI continues to expand its own basic recruit training programs and competition with other law enforcement agencies for limited training and lodging space will increase.

Having adequate training and dorm facilities to meet the needs of FHP would ensure sufficient room availability for necessary basic recruit training and in-service training to allow FHP to continue to fill vacancy and training needs. It

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SUPPORT FACILITIES				990F000

would also offer the agency flexibility to conduct training classes as needs arise based on national trends and best practices rather than scheduling training based on resource availability, which is the current situation. Additionally, having expanded training and dorm facilities would allow agency growth, both by the number of classes that could be held and by having the ability to develop new, specialized training, opportunities that do not currently exist under the current FHP-FPSI relationship.

This funding request to refurbish and expand the DJJ building at FPSI will incorporate dorm rooms, classrooms and office space to facilitate the appropriate venue for current and future training needs. The existing DJJ building that is located on the FPSI property, has 64 beds (32 double occupancy rooms), one main lobby area and two small classrooms, which are all in need of refurbishing. To ensure adequate space to meet training requirements, the need for additional square-footage to house the recruits and in-service lodging, classrooms and office space would be incorporated into the refurbishment project.

By refurbishing and converting the existing DJJ building into a dedicated training campus for the FHP Training Academy, the space FHP uses in the current Administration building, dorm rooms and classrooms would be vacated and would assist FPSI with their growing needs to serve other law enforcement agencies. The refurbished and expanded FHP facility would consist of 128 dorm rooms (256 beds), 10 classrooms and office space for FHP Academy staff.

In summary, this funding request supports the department's goal of providing Public Safety services by protecting the lives and security of our residents and visitors through enforcement, service and education. The FHP training facility would not only aid in increasing the number of professionally trained troopers on the roads of Florida, but would allow for continued training to ensure the State of Florida has the finest law enforcement troopers in the country. Without the funding, the lack of room availability and restrictions regarding the facilities at FPSI will substantially decrease our efforts to train, thereby increasing the time for response, decreasing the number of troopers working the road and hindering the advancement of professional development.

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MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	379,000	379,000	2009 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE      IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

This issue requests \$379,000 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$1,141,900 in funding for FY 2018-19 through FY 2021-22. This request is based on an assessment of Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups. These 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 FY 2016-17 are the following projects:

EXTERIOR STUCCO REPLACEMENT/EXTERIOR REPAIRS AT MARATHON FLORIDA HIGHWAY PATROL (FHP) STATION - \$175,000

The Marathon FHP Station building exterior has deteriorated as a result of the saltwater environment. The deterioration of the lathing and the failing stucco will allow water intrusion and insect infestation through cracks and openings. Water entry through stucco walls creates indoor air quality issues such as mold/mildew and bacteria, where exposure can lead to a variety of health issues.

Repairs to the exterior are greatly needed. The observation of the stucco system at Marathon, as documented November 2015, indicates corrosion of the metal components, such as the lath and nails, neither were galvanized. The rusted lath is cracking and bulging. Vertical cracks were noted every 2'3" all around the building soffits and some areas are so deteriorated that sections of the stucco are breaking away and falling. Funding of this issue will protect the building and contents, ensuring FHP's continued ability to provide service from this location.

ADA ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS AND ADA SURVEYS STATEWIDE - \$204,000

Public facilities which house 50 or more employees are required, under the Americans with Disabilities Act (ADA), to conduct site assessments of all facilities. ADA site assessment surveys help identify, plan, and address the necessary corrective action needed to bring a facility in or toward compliance with Title II, Section 504 of the ADA requirements.

Restrooms are the most critical building amenities because they must service a wide range of abilities. Space, height, mobility, grab bars, wheelchair accessible sinks/counters and doorway openings must all be considered in order to meet



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

ADA compliance requirements (Title II, Section 504).

In FY 2017-18 the focus for ADA site assessment surveys is FHP Pensacola and FHP Cross City, and the focus for ADA restroom improvements/modifications is FHP Bradenton and Deland facilities. Funding of this issue supports compliance with Title II, Section 504 of ADA government facilities requirements.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
	2,193.00					
TRUST FUNDS.....	248,171,719	13,316,490				2000
SALARY RATE.....	107,840,084					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	250,000			
	=====	=====	=====	
TOTAL: HIGHWAY SAFETY				76100100
BY FUND TYPE				
	2,193.00			
TRUST FUNDS.....	248,171,719	13,316,490		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 BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,520,373					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		257,585					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		8,000					2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		19,838					2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,135					2009 1
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		7,790					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		72,662					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		3,150					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		8,221					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,922,069					
TOTAL SALARY RATE.....		1,812,998					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		5,263-					2009 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		1,796					2009 1

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		3,261					2009 1
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		11,411					2009 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		213-					2009 1
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		6-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	8,151			2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	24.00			
TRUST FUNDS.....	2,941,206			2000
SALARY RATE.....	1,812,998			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</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.....	13,857,891						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	16,985,676						2009 2
-MATCH	2,290,326						2009 3
-FEDERL	1,958,835						
TOTAL HIGHWAY SAFETY OPER TF	21,234,837						2009
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	21,234,837						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	58,686						2009 3
-FEDERL	193,625						
TOTAL HIGHWAY SAFETY OPER TF	252,311						2009
TOTAL APPRO.....	252,311						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	943,560						2009 3
-FEDERL	1,741,214						
TOTAL HIGHWAY SAFETY OPER TF	2,684,774						2009
TOTAL APPRO.....	2,684,774						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
COMMERCIAL VEHICLE ENFORCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE 12,648			2009 1
	-FEDERL 1,716,865			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,729,513			2009
TOTAL APPRO.....	1,729,513			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE 165,687			2009 1
	-FEDERL 1,342,824			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,508,511			2009
TOTAL APPRO.....	1,508,511			
CONTRACTED SERVICES				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 VEHICLES				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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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 INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	890,125					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF	-STATE	23,020					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF	-STATE	96,944					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		35,108,359					
TOTAL SALARY RATE.....		13,857,891					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	64,498-			2009 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,132-			2009 1
-MATCH	288-			2009 2
-FEDERL	246-			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	2,666-			2009
	=====	=====	=====	
TOTAL APPRO.....	2,666-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	56,004			2009 1
-MATCH	7,554			2009 2
-FEDERL	6,455			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	70,013			2009
	=====	=====	=====	
TOTAL APPRO.....	70,013			
	=====	=====	=====	

	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>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		146,099					2009 1
-MATCH		19,707					2009 2
-FEDERL		16,840					2009 3
TOTAL HIGHWAY SAFETY OPER TF		182,646					2009
TOTAL APPRO.....		182,646					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		2,511-					2009 1
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		68-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	104,356		2009 1
	-MATCH	14,076		2009 2
	-FEDERL	12,029		2009 3
TOTAL HIGHWAY SAFETY OPER TF		130,461		2009
TOTAL APPRO.....		130,461		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
		294.00		
TRUST FUNDS.....		35,421,736		2000
SALARY RATE.....		13,857,891		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	50,868,582			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	68,985,214			2009 1
-MATCH	74,374			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	69,059,588			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	186,337			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	3,119,867			2319 1
=====				
TOTAL POSITIONS.....	1,488.00			
TOTAL APPRO.....	72,365,792			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	870,874			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.....	1,304,978			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	12,084,498			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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EXPENSES							040000
GAS TAX COLLECTION TF        -STATE		330,509					2319 1
	=====		=====		=====		
TOTAL APPRO.....		12,805,342					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF       -STATE		234,866					2009 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		354,606					2261 3
-RECPNT		183,624					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		538,230					2261
	=====		=====		=====		
GAS TAX COLLECTION TF       -STATE		5,001					2319 1
	=====		=====		=====		
TOTAL APPRO.....		778,097					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF       -STATE		200,000					2009 1
	=====		=====		=====		
G/A-SADIP							100776
FEDERAL GRANTS TRUST FUND -FEDERL		470,325					2261 3
	=====		=====		=====		
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF       -STATE		5,130,259					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		369,401					2261 3
GAS TAX COLLECTION TF       -STATE		3,040					2319 1
	-----		-----		-----		
TOTAL APPRO.....		5,502,700					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		270,000					2261 3
=====							
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
=====							
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		6,299,454					2009 1
=====							
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE		11,088,304					2009 1
=====							
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF -STATE		9,799,427					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,548,536					2009 1
GAS TAX COLLECTION TF -STATE		67,056					2319 1
-----							
TOTAL APPRO.....		1,615,592					
=====							
TENANT BROKER COMMISSIONS							105084
HIGHWAY SAFETY OPER TF -STATE		159,804					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF    -STATE	238,586			2009 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF    -STATE	104,488			2009 1
GAS TAX COLLECTION TF    -STATE	11,000			2319 1
=====				
TOTAL APPRO.....	115,488			
=====				
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF    -STATE	1,132,656			2009 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	562,175			2009 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,488.00			
TOTAL ISSUE.....	125,622,625			
TOTAL SALARY RATE.....	50,868,582			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	87,262-			2009 1
GAS TAX COLLECTION TF    -STATE	3,778-			2319 1
=====				
TOTAL APPRO.....	91,040-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	116,872		2009 1
-MATCH		129		2009 2
TOTAL HIGHWAY SAFETY OPER TF		117,001		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	319		2261 3
GAS TAX COLLECTION TF	-STATE	5,284		2319 1
TOTAL APPRO.....		122,604		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	1,980		2009 1
-MATCH		2		2009 2
TOTAL HIGHWAY SAFETY OPER TF		1,982		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	5		2261 3
GAS TAX COLLECTION TF	-STATE	89		2319 1
TOTAL APPRO.....		2,076		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	739,618			2009 1
-MATCH	814			2009 2
TOTAL HIGHWAY SAFETY OPER TF	740,432			2009
FEDERAL GRANTS TRUST FUND -FEDERL	2,017			2261 3
GAS TAX COLLECTION TF -STATE	33,441			2319 1
TOTAL APPRO.....	775,890			
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	235			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	39			2261 3
-RECPNT	75			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	114			2261
GAS TAX COLLECTION TF -STATE	3			2319 1
TOTAL APPRO.....	352			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	776,242			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

HIGHWAY SAFETY OPER TF	-STATE		14,561-			2009 1
=====						

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT OF SALARY RATE BETWEEN						
FLORIDA HIGHWAY PATROL AND MOTORIST						
SERVICES - ADD						1600A20
SALARY RATE						000000
SALARY RATE.....		250,000				
=====						

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0020 001		250,000					
-----							
TOTAL SALARY RATE		250,000					
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
DEDUCT				2000400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	30,000-			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
Long-Range Program Plan Approved Activity: Executive Direction

This is a technical issue requesting the realignment of funds from the Contracted Services appropriation category to the Lease/Lease Purchase of Equipment appropriation category within the Motorist Services Budget Entity.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

Please see companion issue 2000410 in the Division of Motorist Services Budget Entity.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
ADD				2000410
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF				
-STATE	30,000			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Executive Direction

This is a technical issue requesting the realignment of funds from the Contracted Services appropriation category to the Lease/Lease Purchase of Equipment appropriation category within the Motorist Services Budget Entity.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

Please see companion issue 2000400 in the Division of Motorist Services Budget Entity.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		393-					2009 1
	=====		=====		=====		
TRANSFER TO THE HILLSBOROUGH COUNTY							
TAX COLLECTOR - JOINT USE FACILITY							2103009
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE		1,100,000-					2009 1
	=====		=====		=====		
ADVANCED DATA ANALYTICS AND							
DETECTION SERVICES							2103010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		1,750,000-					2009 1
	=====		=====		=====		
PROVIDE INCREASED FUNDING FOR							
ADDITIONAL LICENSE PLATE PURCHASES							2103064
SPECIAL CATEGORIES							100000
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF    -STATE		224,230-					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	15,000			2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF    -STATE	25,000	25,000		2009 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	310,000	310,000		2009 1
TOTAL: PURCHASE OF FLORIDA LICENSING				2401560
ON WHEELS (FLOW) MOBILE				
TOTAL ISSUE.....	350,000	335,000		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Number of Driver Licenses and Identification Cards Issued

This issues requests a total of \$350,000 of which \$15,000 is recurring for the purchase two FLOW mobiles.

Problem Statement: Due to the age of the FLOW fleet and the growing number of state and local agency and community outreach venues serviced, there is a need to replace one aging 2006 FLOW and add one additional FLOW vehicle to the fleet. As of July 2016, the aging FLOW has over 105,000 miles and meets the Department of Management Services criteria for replacement.

The department's Florida Licensing On Wheels (FLOW) program is an integral part of our community outreach initiatives and has helped us partner successfully with various agencies and providers to bring driver and motorist services to those communities/venues that show the greatest need. Some of the primary outreach initiatives for our state include visiting: correctional facilities for the Inmate Re-Entry Program issuing credentials to inmates ready to re-enter society; various community events and service centers; senior community centers and assisted living facilities; veteran events; homeless shelters and events in conjunction with IDignity, a non-profit organization assisting homeless people without any form of identification; Juvenile Justice events; and more recently the Troops to Truckers initiative. Another important

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
EQUIPMENT NEEDS				2400000
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560

utilization of the FLOW mobiles is the ability to act in response to natural or man-made disaster situations, assisting the public with credentialing needs.

Some of the major services offered by the FLOW mobiles include issuing Identification (ID) cards, reinstatements (including some amnesty programs helping those who cannot afford to pay tickets and fees); address/name changes; renewals; change from out of state to Florida license; duplicates for lost or stolen licenses; and updating or adding Emergency Contact Information (ECI). FLOW mobiles offer mobile license credentialing services for those who are not easily able to visit a Tax Collector Office to receive these services. Some requests to attend events with the FLOW mobiles are unable to be accommodated due to shortage of FLOW mobiles in certain northern areas or due to staffing issues. DHSMV wants to be as proactive with our communities and customers as we can be, especially for those unable to obtain credentialing services otherwise. Increasing our presence in the northern region of the state will provide much needed services.

DHSMV currently has 13 FLOW mobiles and a staff of 30 to serve the entire state. During FY 2015-16, FLOWS participated in 231 homeless events, 75 veteran events, 20 military events, 122 senior events, over 150 community events, 9 juvenile offender events and several collaborative events with our Tax Collectors and State Representatives resulting in over 12,168 credentialing issuances.

Vehicle Acquisition Category:	\$310,000 non-recurring
Credentialing Equipment (OCO):	\$ 25,000 non-recurring
Annual Maintenance/Repairs/Fuel/Travel	\$ 15,000 recurring
	-----
Total:	\$350,000

Annual Vehicle Maintenance/Repairs/Fuel/  
 Travel Costs for one FLOW (Expenses): \$15,000 recurring funding (based on actual average expenses for FLOWS for FY 15-16)

Note: Two Highway Safety Specialist positions necessary to serve the new FLOW mobile and will be reassigned internally therefore, no new positions are being requested.

Summary: The FLOW Program is a valuable customer service tool, and meets the department's value of excellence in customer service. Should the request for one additional FLOW mobile for the Northern Region and one replacement FLOW mobile not be funded, the FLOW program will eventually be short one vehicle and unable to expand/grow and service all the venue requests received.

This issue supports the Governor's strategies of ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (strategy #19); improving the efficiency and



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
EQUIPMENT NEEDS						2400000
PURCHASE OF FLORIDA LICENSING						
ON WHEELS (FLOW) MOBILE						2401560

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).

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000

HIGHWAY SAFETY OPER TF	-STATE	528,299				2009 1
	-MATCH	581				2009 2
TOTAL HIGHWAY SAFETY OPER TF		528,880				2009
=====		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	1,441				2261 3
=====		=====	=====	=====		
GAS TAX COLLECTION TF	-STATE	23,886				2319 1
=====		=====	=====	=====		
TOTAL APPRO.....		554,207				
=====		=====	=====	=====		

OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF	-STATE	168				2009 1
=====		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	28				2261 3
	-RECPNT	54				2261 9
=====		=====	=====	=====		
TOTAL FEDERAL GRANTS TRUST FUND		82				2261
=====		=====	=====	=====		
GAS TAX COLLECTION TF	-STATE	2				2319 1
=====		=====	=====	=====		
TOTAL APPRO.....		252				
=====		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	554,459			
	=====	=====	=====	
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CUSTOMER QUEUING SYSTEM TO ENHANCE				
CUSTOMER SERVICE AND BETTER MANAGE				
CUSTOMER FLOW				36332C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	250,000	250,000	2009 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	35,000	35,000	2009 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	105,000	90,000	2009 1
		=====	=====	
TOTAL: CUSTOMER QUEUING SYSTEM TO ENHANCE				36332C0
CUSTOMER SERVICE AND BETTER MANAGE				
CUSTOMER FLOW				
TOTAL ISSUE.....	390,000	375,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CUSTOMER QUEUING SYSTEM TO ENHANCE				
CUSTOMER SERVICE AND BETTER MANAGE				
CUSTOMER FLOW				36332C0

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Number of Driver Licenses and Identification Cards Issued

This issues requests a total of \$390,000 of which \$15,000 is recurring funds for replacing the outdated customer Queuing system in the Driver License Offices located in Volusia, Broward and Miami-Dade Counties.

Business Problem Statement: There is a need to replace the current outdated queuing systems in the department's 16 state-run Driver License Offices located in the counties where the Tax Collector Offices do not provide these services. These 16 offices account for approximately 30% of the total credentialing activity statewide. The current existing system was purchased in FY 2008-09. The maintenance contract expires with no renewal on December 31, 2017, and the equipment will no longer be supported by the vendor.

The new anticipated queuing system would have two major improved components, one each for the customer and the department. There will be the ability for the customer to make appointments, check wait times in the offices in multiple locations, and provide feedback on the service they received (customer service satisfaction survey). From the department's perspective, the Driver License Office customer would be timed (tracked) from the time they enter the facility to the time they complete their transactions, including the time for each step in the transaction process, while also tracking the performance of the employee assisting the customer. DHSMV establishes production standards for employees to help meet the Cabinet's Performance Expectations set for the department's Executive Director. For example, on average, an employee should be able to complete 5.75 driver license credentialing issuances per hour. Members who do not meet productivity standards receive additional training and mentoring and are monitored more closely to ensure that we serve our customers efficiently and effectively. A good queuing system is a key for providing performance results, as well as ensuring customers are served timely and in a more modern way, should they decide to use their mobile devices. Office hour adjustments or increased capacity of the office may be necessary if standards cannot be met. The queuing system would also track employee breaks and lunches to ensure employees are at their stations ready to work at the designated times. If we do not have an appointment or queuing system in our offices, it would eliminate the ability to try and balance the customer workload throughout the day so that customers can be served efficiently and effectively.

Below are additional advantages of the queuing and appointment systems:

- With newer appointment and queuing systems, the following statistical information can be tracked and reported:
- Wait time (by day, time and service type).
- Transaction processing time (by day, time, service type and individual staff member).
- Transaction types (by day and time).
- Actual number of customers assisted (not every customer actually receives a license, ID card or completes a transaction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CUSTOMER QUEUING SYSTEM TO ENHANCE				
CUSTOMER SERVICE AND BETTER MANAGE				
CUSTOMER FLOW				36332C0

so many customer interactions not are currently accounted for).

Appointments and Reception Management:

- Appointments scheduled via internet, smart phone, phone or in person, giving customers options.
- Customers without an appointment can secure a place in line by using their smart phone.
- Once in the virtual line customers without appointments can text to check their place in line.
- Customers are called for service via a TV/display board, text message and/or phone call so they can move freely around the area while waiting.

Resource Management:

- Ability for administrators to look at staffing, volume and wait times at all offices and balance resources
- Individual office staffing availability and productivity reports.
- Customer routing based on skill set of staff members, increasing efficiency and productivity.
- Staff scheduling based on statistical and historical data.
- Appointment allotment based on statistical and historical data.
- Management alerts via email/text when wait times exceed established limits.

Customer Satisfaction Rating:

- Newer queuing systems have the ability to collect customer service feedback at the conclusion of the interaction. This will allow us to immediately share positive feedback with our members and provide necessary guidance and training when needed.
- Customers are more likely to share feedback when it is immediate rather than when they are given a website address to log on to after they leave.
- This feedback will be available indefinitely and we can track improvements, recommendations and trends.
- Management alerts via email/text if the customer feedback indicates dissatisfaction with service, allowing the manager to approach the customer and assist.

Several Tax Collector offices were consulted regarding the success of their more modern queuing systems, and the costs. Research was conducted to price queuing systems from several vendors, and found that on average, a one-time cost of \$375,000 for 16 offices should be adequate funding. The recurring cost would be for maintenance services.

Software licenses and other expenses:	\$250,000
Equipment (OCO):	35,000
Contracted Services for installation/training:	90,000
	-----
	\$375,000 Total non-recurring funds

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CUSTOMER QUEUING SYSTEM TO ENHANCE						
CUSTOMER SERVICE AND BETTER MANAGE						
CUSTOMER FLOW						36332C0

Annual Maintenance (contracted services):                   \$ 15,000 Total recurring funds

TOTAL Request:   \$390,000

Summary: The queuing system is a valuable customer service tool and meets the department's value of excellence in customer service. A newer system would be more customer friendly allowing for mobile phone inquiries on appointments and real-time wait times as well as for office monitoring devices. It will provide senior leadership with real-time and historical data of office wait times, service times, and service levels. The system will be used to determine some of the department's monthly Performance Measures. Without funding for this valuable service tool, customers will likely experience system downtime and the department will have to revert to a manual customer service system with no monitoring abilities.

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).

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

HIGHWAY SAFETY OPER TF	-STATE	256,700	256,700			2009 1
=====						

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AGENCY NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE:    MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY:   Property Management

This issue requests \$256,700 in funding for FY 2017-18, from the Highway Safety Operating Trust Fund and \$195,000 in funding for FY 2018-19 through 2021-22. This request is based on an assessment of Motorist Services' 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

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.

REROOFING AND MINOR INTERIOR RENOVATIONS JACKSONVILLE OFFICE MOTORIST SERVICES - \$256,700

The Jacksonville Motorist Services/BAR offices lease was recently extended through 2028. This facility was originally configured to house the Division of Licenses. Converting the customer waiting area to office space will support the addition of employees and their duties. This 41-year old facility has never been upgraded and contains the original roofing and ceiling tiles/grid/lighting, etc. Renovation of this space and replacing the roof provides the unique opportunity to upgrade various outdated items, such as lighting and light distribution to improve the work environment, meet workforce needs, and reduce energy consumption.

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TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	1,488.00			
TRUST FUNDS.....	124,894,482	966,700		2000
SALARY RATE.....	51,118,582			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,454,115			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	163.00			
	11,143,353			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	262,740			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	4,486,850			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	4,703,867			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	333,682			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	18,096,316			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	18,113,649			
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	36,289			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	4,822,917			2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	2,719,329			2009 1
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	3,107			2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	60,167			2009 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF -STATE	4,356,384			2009 1
-FEDERL	119,021			2009 3
TOTAL HIGHWAY SAFETY OPER TF	4,475,405			2009
TOTAL APPRO.....	4,475,405			
NORTHWEST REGIONAL DC				210023
HIGHWAY SAFETY OPER TF -STATE	937			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	163.00			
TOTAL ISSUE.....	46,675,442			
TOTAL SALARY RATE.....	8,454,115			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	13,427			2009 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				1001490
AND EDUCATIONAL EXPENSES				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	21,717			2009 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF -STATE	1,844			2009 1
-FEDERL	50			2009 3
-----	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	1,894			2009
=====	=====	=====	=====	
TOTAL APPRO.....	1,894			
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	23,611			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		121					2009 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
HIGHWAY SAFETY OPER TF    -STATE		20					2009 1
-FEDERL		1					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		21					2009
=====							
TOTAL APPRO.....		21					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		142					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		82,486					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF    -STATE		1,527					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF -STATE	7,647			2009 1
-FEDERL	209			2009 3
TOTAL HIGHWAY SAFETY OPER TF	7,856			2009
TOTAL APPRO.....	7,856			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	91,869			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	1,558-			2009 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
DEDUCT				2000400
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	22,500-			2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

This is a technical issue requesting the realignment of funds from the Deferred Commodity Contract appropriation category

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT						2000400

within the Division of Information Services Administration budget entity to the Lease/Lease Purchase of Equipment appropriation category. During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

The realignment of (\$22,500) is requested to provide to the Division of Administrative Services in the amount of \$15,000, and \$7,500 to remain within the Division of Information Services Administration.

Please see companion issue 2000410 in the Information Services Administration budget entity 76400100, and also in the Division of Administrative Services 76010100.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD						2000410
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	7,500					2009 1
	=====	=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						2000000
						2000410

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BUDGET AUTHORITY TO MORE  
 ACCURATELY REFLECT EXPENDITURES -  
 ADD

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

This is a technical issue requesting the realignment of funds from the Deferred Commodity Contract appropriation category to the Lease/Lease Purchase of Equipment appropriation category.

During FY 2015-16 it was necessary for the department to request a transfer of funds to the Lease/Lease Purchase of Equipment appropriation category to cover projected and/or existing deficits. Three budget amendments were approved and provided increased budget authority for divisions within the department as follows:

Division of Administrative Services	\$15,000
Florida Highway Patrol (2 separate amendments)	\$12,500
Division of Motorist Services (2 separate amendments)	\$30,000
Division of Information Services Administration	\$ 7,500
	-----
Total requested budget transfer for FY 2015-16	\$65,000

After further analysis it has been determined that the Lease/Lease Purchase of Equipment appropriation category should be increased. This issue requests a recurring transfer of funds to properly align budget authority between appropriation categories.

Please see companion issue 2000400 in the Information Services Administration Budget Entity 76400100.

This issue supports the Governor's strategic plan to: Improve the efficiency and effectiveness of government agencies at all levels (strategy #25).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		42-					2009 1
=====							
ENTERPRISE DATA INFRASTRUCTURE							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		6,563,775-					2009 1
=====							
CYBER-SECURITY THREAT MONITORING AND RESPONSE							2103012
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		15,000-					2009 1
=====							
MOTORIST MODERNIZATION PHASE I EXPENSES							2103067
							040000
HIGHWAY SAFETY OPER TF -STATE		71,600-					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		1,751-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		8,676,000-					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTORIST MODERNIZATION PHASE I				2103067
TOTAL: MOTORIST MODERNIZATION PHASE I				2103067
TOTAL ISSUE.....	8,749,351-			
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
HIGHWAY SAFETY OPER TF -STATE	58,919			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	1,091			2009 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF -STATE	5,462			2009 1
-FEDERL	149			2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF	5,611			2009
=====				
TOTAL APPRO.....	5,611			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	65,621			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</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	164,261			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,214,455			2009 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
HIGHWAY SAFETY OPER TF -STATE	19,944			2009 1
=====				
NORTHWEST REGIONAL DC				210023
HIGHWAY SAFETY OPER TF -STATE	53,340			2009 1
=====				
TOTAL: ENTERPRISE DATA INFRASTRUCTURE				36046C0
TOTAL ISSUE.....	3,452,000			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Application Development and Computer Operations

This issue requests \$3,452,000 in recurring funding for FY 2017-18 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 in a vendor supported environment.

These operations support 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 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</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 funding will enhance the Information Technology Service within the department and the State of Florida.

SUMMARY OF BUSINESS PROBLEM:

The department was appropriated \$6.5M of nonrecurring funds in FY 2016-17 to upgrade the existing Oracle database environment, implement a platform for data synchronization, establish a staging environment, implement a test data management toolset and acquire a managed disaster recovery service, all of which are necessary to support the department's Motorist Modernization project and current operations. Recurring funds were not provided as part of this appropriation, and the department projects it will need additional funding for continued operations and support.

The department utilizes multiple databases to support the issuance of driver licenses, motor vehicle titles and motor vehicle registrations. These databases and supporting equipment were moved to the Agency for State Technology (AST) Southwood Shared Resource Center in August 2012 as part of Data Center Consolidation. Since then, none of the hardware has been updated and is no longer supported. 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.

PROPOSED SOLUTION AND BENEFITS:

The department is finalizing a plan that will provide a private cloud-based solution and migrate the existing data to a new environment utilizing department staff and contracted resources. Contracted support will be utilized to backfill Department of Highway Safety and Motor Vehicles (DHSMV) staff in an operational capacity to allow the staff supporting the existing environment to participate. The vendor that provides this private cloud-based solution will establish and maintain an environment that can support the database platforms and will work with the department to upgrade and migrate the legacy Oracle databases to the Oracle 12c platform. This cloud-based solution will also have a disaster recovery capability as part of the service.

If the issue is not funded, there will be an impact to the department's Oracle database systems that directly impact the public, state operations, public safety, and businesses and consumers selling or buying and registering vehicles and vessels in Florida.

Request Total: \$3,452,200 (All Recurring Funding)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</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

FY 2017-18  
Request

Contracted Services	\$3,214,455
Expense	\$ 164,261
Northwest Regional Data Center	\$ 53,340
Agency for State Technology	\$ 19,944

Total \$3,452,000

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STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
MOTORIST MODERNIZATION PHASE I						36115C0
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	50,000	50,000				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	6,775	6,775				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	9,801,000	9,638,000				2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I						36115C0
TOTAL ISSUE.....	9,857,775	9,694,775				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Application Development

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36115C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 MOTORIST MODERNIZATION PHASE I

DESCRIPTION

This issue requests \$9,857,775 in funding for FY 2017-18 from the Highway Safety Operating Trust Fund for year four of the Motorist Modernization Phase I project that will replace the Motorist Services driver credentialing systems. Phase I will require a total of \$36,524,817 in additional funding over approximately five years. The recurring funds requested will be used for annual 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.

This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

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

SUMMARY OF BUSINESS PROBLEM:

The credentialing systems that support the issuance of driver licenses, motor vehicle titles and motor vehicle registrations rely on 30 year old components developed by separate divisions within the department with different operating requirements. Over time, the technical environment has expanded and now comprised of multiple applications, databases, and languages that require various skill sets to maintain for statewide access. The department and its partners conducted over 39 million transactions relating to driver licenses, identification cards, tags, titles and registrations in FY 2015-16.

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

For the department and its partners to serve customers in the most cost effective and efficient manner, services must shift to be more customer-centric rather than service specific. The first step towards this goal was to merge the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</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

Division of Driver Licenses and the Division of Motor Vehicles into one division, Motorist Services. But the department will never reach this goal until the systems (and business processes) that support the driver license and motor vehicle functions are integrated.

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

PROPOSED SOLUTION AND BENEFITS:

The overall goal of Motorist Services Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy. The department anticipates the total effort of Phase I to be a 5-year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the motorist IT service within the department, enabling a customer-centric consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

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

This project will be developed and fully implemented by 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.

This project was provided \$2.5 Million for FY 2014-15, with proviso that directed the department to first engage a vendor to assess the work completed to date and to recommend what deliverables should be worked during the year. Work completed in FY 2014-15 included requirements gathering and conducting a master data management/database redesign assessment. Funding in the amount of \$6,362,609 was appropriated for Fiscal Year 2015-16 to validate requirements, establish a development and test environment at the State Data Center, and begin preparations for development. The department was appropriated funds for FY 2016-17 the amount of \$8,749,351 to begin year one of development. Development will continue in FY 2017-18 with statewide deployment in FY 2019-20. This effort is critical to the long term success of the department. In moving to a customer-centric view, the department can better serve the citizens of Florida in the most cost effective and reliable manner. Due to changes in technology and in policy, systems are at end of life and no longer align or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</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				

adequately support the department's business processes. State revenues generated from driver licenses and motor vehicle titles and registrations total approximately \$2.4 billion annually, which 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.

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 due to inexperienced staff and retiring resources, 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:

- \* Process and/or technical changes must be adopted by external partners.
- \* Implementation of the modernization effort 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.

CONSTRAINTS:

- \* Some resources will be available only part-time.
- \* New state or federal mandates could impact project momentum.
- \* The department has to coordinate technology services with the Agency for State Technology (AST) Data Center facility.
- \* Requires coordinated testing efforts between the department and other organizations where data is exchanged.

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

Total Request: \$9,857,775

	FY 2017-18 Request	FY 2017-18 Recurring	FY 2017-18 Nonrecurring
Contracted Services	\$9,801,000	\$ 163,000	\$9,638,000
Operating Capital Outlay	\$ 6,775		\$ 6,775
Expenses	\$ 50,000		\$ 50,000
<b>Total</b>	<b>\$9,857,775</b>	<b>\$ 163,000</b>	<b>\$9,694,775</b>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II EXPENSES				36125C0
				040000
HIGHWAY SAFETY OPER TF -STATE	179,850	179,850		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	19,900	19,900		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,932,430	3,932,430		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
TOTAL ISSUE.....	4,132,180	4,132,180		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Application Development

DESCRIPTION

This issue requests \$4,132,180 in funding for FY 2017-18 from the Highway Safety Operating Trust Fund for first year funding for the Motorist Modernization Phase II project that will modernize the existing Florida Real-Time Vehicle Information System (FRVIS) and supporting Motor Vehicle systems. During year one, the department will document current systems (AS-IS), define needed functionality (TO-BE), and complete standardization of motor vehicle requirements.

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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

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

SUMMARY OF BUSINESS PROBLEM:

The credentialing systems that support the issuance motor vehicle titles and motor vehicle registrations rely on 30 year old components developed by separate divisions within the department with different operating requirements. Over time, the technical environment has expanded and now comprises multiple applications, databases, and languages that require various skill sets to maintain statewide access. The department and its partners conducted over 39 million transactions relating to driver licenses, identification cards, tags, titles and registrations in FY 2015-16.

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

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

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

More recently, as Tax Collectors began issuing driver licenses, the demand for a single view of the customer has increased. The separate nature of Florida Real-Time Vehicle Information System (FRVIS) and Florida Driver License Information System (FDLIS) had not placed serious limitations on the business before when driver license and motor vehicle field offices were separate. Now, as the offices physically merge, the technology prevents a seamless integration of services.

Tax Collectors have continued to request other functionality such as new reports, enhanced interface features, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

ability to interface with existing cashiering or document management systems. Tax Collector requests now account for a third of the total system upgrades or modification requests handled by the Information System Administration (ISA) Division.

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 II to be a six (6) year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the department's services to motorist, enabling a customer-centric, consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

Based on research of other states' attempts to replace their motorist systems, the department proposes a staged re-engineering and re-development effort. The department will act as the system integrator with contracted services and in-house experts. Motorist Modernization, Phase II is the modernization of Motor Vehicle Issuance functions which includes but is not limited to title, registration, inventory, vehicle inspections, parking permits, stops, batch, dealer licenses and database re-design. Phase II will primarily focus on the motor vehicle functionality. As part of this re-engineering effort, the department plans to migrate to a customer-centric data model and implement controls to increase public safety and data security. This project will be developed and fully implemented by FY 2022-23.

This effort is critical to the long term success of the department. In moving to a customer-centric view, the department can better serve the citizens of Florida in the most cost effective and reliable manner. Due to changes in technology and in policy, systems are at end of life and no longer align or adequately support the department's business processes. State revenues generated from driver licenses and motor vehicle titles and registrations total approximately \$2.4 billion annually and are distributed to over 500 different state and local entities, with the majority being distributed to the Department of Transportation, General Revenue fund, and the Department of Education.

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. The department will continue to maintain multiple, antiquated systems and the costs for sustaining these systems will increase over time. The department will also be faced with retirement of key staff adept at monitoring and repairing the older legacy systems. These issues not only affect the department, but also create Law Enforcement safety issues and place federal funds at risk.

Without modernizing and simplifying the current environment, the department will continue to face:

- Concern from Tax Collectors who want to eliminate redundancies and inefficiencies they see in their organizations



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

that stem from having to use multiple systems;

- The risk of missed revenue from an inability to effectively audit functions that present opportunity and motivation for non-compliant activity (such as liability insurance coverage or IFTA/IRP licensure);
- The risk that data needed by Law Enforcement to enforce public safety will be unavailable or inaccurate;
- The risk of not being able to report the activities of the department effectively because of discrepancies in data between multiple systems; and
- The risk of end-of-life system failure.

Some of the base processing components are 30 years old, and the newer components may not have been built to handle the degree of population growth that the State has experienced in the last decade. Given the underlying architecture, the system is at risk of not being flexible enough to handle future growth or changing legislative mandates. As a new system will require 5-6 years to implement, it is important to begin Phase II now.

It is critical that Phase II bring closure to the technical foundation that was set forth in Phase I in order to create a consistent and balanced technical solution and to prevent a fragmented approach due to the disparate approaches between the newly modernized systems and legacy systems.

Funding for Phase II is essential to continue the modernization effort which is the department's top priority initiative. Without this funding, the department will not be able to achieve the goal of creating one comprehensive system that handles driver license and motor vehicle issuance for the State of Florida.

ASSUMPTIONS:

- Contracted development resources will be hired through Requests for Quotation (RFQ).
- Process and/or technical changes must be adopted by external partners.
- Implementation of the modernization effort 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.

CONSTRAINTS:

- Some resources will be available only part-time.
- New state or federal mandates could impact project momentum.
- The department has to coordinate technology services with the Agency for State Technology (AST) Data Center facility.
- Requires coordinated testing efforts between the department and other organizations where data is exchanged.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

This initiative will require funding through FY 2022-23; the first year is as follows:

	FY 2017-18	FY 2017-18	FY 2017-18
	Request	Recurring	Nonrecurring
Contracted Services	\$3,932,430		\$3,932,430
Operating Capital Outlay	\$ 19,900		\$ 19,900
Expenses	\$ 179,850		\$ 179,850
Total	\$4,132,180		\$4,132,180

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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COSTS FOR VOLUME				
LICENSING AGREEMENT				36247C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	691,292	336,006	2009 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Executive Direction

This issue requests \$691,292 in funding for FY 2017-18 from the Highway Safety Operating Trust Fund to address increased costs associated with the Microsoft Enterprise Agreement and upgrade services in order to better manage the department's equipment statewide.

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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COSTS FOR VOLUME				
LICENSING AGREEMENT				36247C0

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:

The Enterprise Agreement maintains the department's software assurance for service licenses, development licensing, enterprise management, the Microsoft Enterprise Agreement and upgrade services in order to better manage the department's equipment statewide. The Microsoft Enterprise Agreement contains the licensing to support the department's email, computer administration, and software development. It also contains server licensing to support department-specific operations. This is a three-year agreement, based on the State's negotiated state term contract.

The vendor has since modified its product offering, providing more robust device management and end point encryption. This is a critical need for the department, as it supports nearly 5,000 DHSMV users statewide, operating multiple devices.

If this issue is not funded, the department must pay these costs out of its existing base, affecting other existing services. The department must abandon its encryption and end user management efforts and plans. This will significantly affect operations and increase risk to the department.

PROPOSED SOLUTION AND BENEFITS:

The department proposes to upgrade its existing Enterprise Agreement to a user-based model. This will provide:

- Better and more proactive security controls around data, network, and device access
- Multi-factor authentication
- Increased access control (from a single point)
- Predictive analytics (through monitoring trend usage)
- Increased staff productivity via a password reset portal licensing per user to alleviate compliance issues

ALTERNATIVES CONSIDERED:

The department has two other alternatives: (1) remain with its existing offering or (2) discontinue use of the Enterprise Agreement. Neither alternative will assist the department in supporting its enterprise in the most effective manner. The current offering will not support the department's efforts in implementing end point encryption and developing more efficient methods for managing thousands of devices deployed statewide. The Enterprise Agreement offers significant discounts for licensing for the Microsoft product line beyond the state term discount. Through implementing an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COSTS FOR VOLUME				
LICENSING AGREEMENT				36247C0

enterprise-wide agreement, the department has access to training and implementation assistance or services.

BENEFITS:

--Utilization of enterprise tools will assist in efficiency in software deployment, and providing advanced data protection, enhanced device management and self-service features to increase user productivity.

ASSUMPTIONS:

--Microsoft's licensing model does not significantly change in the next five years.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	163.00			
TRUST FUNDS.....	49,658,633	14,162,961		2000
SALARY RATE.....	8,454,115			
	=====	=====	=====	