

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
STATEWIDE LAW ENFORCEMENT RADIO										
SYSTEM (SLERS)										36135C0
SPECIAL CATEGORIES										100000
SW LAW ENF RADIO CONTR PMT										104486
LAW ENFORCEMENT RADIO TF -STATE			3,368,381		1,640,117			3,368,381	2432 1	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2017-18 Narrative after February 2, 2017

ISSUE TITLE: Statewide Law Enforcement Radio System

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#15: Develop and maintain a cutting-edge telecommunications infrastructure.

DEPARTMENT OF MANAGEMENT SERVICES LONG RANGE PROGRAM PLAN:

The Department of Management Services (DMS) provides shared services to state agencies and local governments allowing them to focus on their core mission. Our goal is to provide excellence in product and service delivery. GOAL #12: To deliver and promote the development of high quality, innovative, cost efficient communication technology services, and in so doing provide support to state agencies and other eligible users in achieving their missions and goals. This issue impacts the Wireless Services Network Operations activity.

SUMMARY:

The Department of Management Services (DMS), Division of Telecommunications requests \$1,640,117 of nonrecurring budget authority and \$1,728,264 recurring budget authority for a total of \$3,368,381 in the Wireless Services budget entity (72900200) and Statewide Law Enforcement Radio Contract Payment category (104486) within the Law Enforcement Radio System Trust Fund (2432) to provide increased budget authority for the statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies.

RETURN ON INVESTMENT (ROI):

The funding of this issue will provide increased budget authority for the statewide radio communications system that serves law enforcement units of state agencies and local law enforcement agencies. The return on investment falls in the area of public safety and the protection of Florida's citizens, visitors, and law enforcement officers.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY FIN REQ FY 2017-18 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
STATEWIDE LAW ENFORCEMENT RADIO										
SYSTEM (SLERS)										36135C0

PROBLEM STATEMENT:

Additional budgetary authority is needed in the Statewide Law Enforcement Radio Contract Payment category to provide payment for the statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies as contemplated in the current contract. The Division of Telecommunications is projecting a shortfall in budget authority of \$1,640,117 (\$1,185,150 for fiscal year 2016-17 and \$454,968 for fiscal year 2015-16) and \$1,728,264 for fiscal year 2017-18 for a total of \$3,368,381 due to vehicle and boat registration revenues exceeding budget authority.

Per Section 7.3 of the contract, the Department remits quarterly payments in arrears for the Trust Fund Net Proceeds deposited during the term. "Trust Fund Net Proceeds" is defined as the gross proceeds from the \$1 surcharge authorized by 328.72(9) and 320.0802, Florida Statutes, less (i) the 8% General Revenue Surcharge, (ii) any funds required to maintain the 5% statutory reserve, and (iii) a \$100,000 administrative charge. The total amount paid each year fluctuates to the same extent that revenues fluctuate. This contract is a 20-year contract through June 30, 2021.

The current appropriation of \$18,220,000 has not changed to reflect the growing revenues received. As Florida's population grows, the trend of increased revenues is expected to continue. From 2014 to 2016, the number of vessel owners increased by 2% per year and motor vehicle registrations increased on an average of 3% from fiscal year 2013-14 to fiscal year 2015-16.

WHAT WILL HAPPEN IF THIS ISSUE IS NOT FUNDED?

In the event this issue is not funded, the service levels provided to state and local law enforcement agencies may be adjusted. The options would include reducing current levels of service or contract termination. A termination would leave the state (23 state law enforcement agencies and 43 local public safety entities) without a statewide radio communication system. The department projects that the development of an ITN and the ensuing procurement process would take up to 48 months, or more.

To avoid a termination of the contract the Department would first choose to request specific reductions in service levels in exchange for an equitable price reduction. Further analysis and future contract negotiations with the service provider will be necessary to determine which services or service levels to eliminate or modify. This is a sensitive issue as any reduction in service levels associated with the Statewide Law Enforcement Radio Communication System could endanger the safety of state and local law enforcement, local emergency responders as well as the citizens of Florida.

Please note that the current contract requires mobile radio (i.e. vehicle mounted) coverage in 98% of the state and portable radio (i.e. hand-held) coverage in defined areas of the state, leaving more than 1,000 square miles of the state currently without mobile radio coverage and more than 11,000 square miles of the state currently without portable radio

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
STATEWIDE LAW ENFORCEMENT RADIO										
SYSTEM (SLERS)										36135C0

coverage.

BACKGROUND:

Florida's Statewide Law Enforcement Radio System (SLERS) is a single, unified digital radio network that meets the radio voice communications needs of state law enforcement officers and other participating agencies throughout the state. The goal of the Statewide Law Enforcement Radio System (SLERS) is to provide state law enforcement personnel with a shared radio system. The current system serves over 20,500 radios in patrol cars, boats, motorcycles, and aircraft throughout the State.

The Statewide Law Enforcement Radio System was established with oversight by the Department of Management Services in section 282.709(1), Florida Statutes. The Department of Management Services is required to design, engineer, acquire, implement, operate, and maintain the statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies. The Department pays its service provider on a quarterly basis for providing the state with access to a statewide radio communication system and other deliverables explained in Section 7.2 of the contract to include:

1. Meet or exceed a quarterly communications system uptime of 99.0%.
2. Deliver reports identified in Section 6.2.
3. Provide a quarterly Executive Summary, which shall include, but is not limited to, a narrative describing the current status of the system and significant events occurring in the preceding quarter, including the progress of any system build outs or modifications.

In addition, section 318.18(17), Florida Statutes, imposes a \$3 surcharge on all criminal offenses listed in section 318.17, Florida Statutes, and all non criminal moving traffic violations under Chapter 316, Florida Statutes, which is used to fund Statewide Law Enforcement System enhancements.

The Department of Management Services remits certain identified percentage amounts to the SLERS vendor on a quarterly basis for the operation of the statewide radio system that was operational when the last contract was executed on September 16, 2010. These percentage amounts are based upon the total amounts collected for vehicle and boat registration revenues received by the state during the fiscal year. When vehicle and boat registration revenues increase and the necessary required budget authority does not increase concurrently, a budget authority appropriation shortfall occurs.

Summary: This is a new issue.

\*\*\*\*\*