

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	15,481,775			2009 1
LAW ENFORCEMENT TF -STATE	155,109			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	15,636,884			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	98,748			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	873,925			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	881,441			
=====				
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	23,317			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		7,506,893					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		292,766					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		105,724					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		84,944					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		252.00					
TOTAL ISSUE.....		24,890,364					
TOTAL SALARY RATE.....		10,786,261					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		129,711-					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	308,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	266,319			2009 1
LAW ENFORCEMENT TF -STATE	2,663			2434 1
	-----	-----	-----	
TOTAL APPRO.....	268,982			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	268,982			
TOTAL SALARY RATE.....	308,400			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	56,331			2009 1
LAW ENFORCEMENT TF -STATE	563			2434 1
	-----	-----	-----	
TOTAL APPRO.....	56,894			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	2,801-			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
MEDICAL USE OF MARIJUANA -				
CH 2017-232, LOF (SB 8A)				2103001
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	5,000,000-			2009 1
=====				
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR DEPARTMENTAL				
FACILITY MAINTENANCE PROGRAM				2302140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,050,000			2009 1
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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Executive Direction and Support

A statewide recurring maintenance operating budget is requested for preventative and routine maintenance, emergency repairs, and improvements to any of the department's existing, state-owned facilities, and the associated building equipment/systems, parking lots, and grounds.

The department strives to address elevator issues, HVAC repairs/replacements, electrical/wiring, energy efficiency improvements, parking lot repairs/repaving, asbestos issues, and minor interior needs such as replacement of old ceiling tiles, lighting, flooring, and interior/exterior painting as identified in the department's Facility Maintenance Plan. Annual facility condition assessments and site visits are used to develop a prioritized list of needs and deficiencies. This list is reviewed annually to ensure the most critical needs are addressed first to avoid having to request funding to complete major facility renovations and/or new construction.

The average life expectancy of an elevator is 25 to 30 years. After 20 years, it is recommended elevators are modernized to upgrade components to ensure safety, reliability, and energy efficiency. Currently, the department's Neil Kirkman Building (NKB) has 11 elevators which were built prior to 1992. We have modernized seven of these elevators within the past 10 years. However, we have four elevators that need modernization. During the last fiscal year, these elevators have experienced multiple breakdowns resulting in costly emergency repairs and jeopardizing the safety of our members who are trapped inside these elevators when breakdowns occur. Modernizing these machines will improve their performance and is part of the department's overall routine and preventative maintenance plan.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						2300000
						2302140

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PRICE LEVEL INCREASES  
 PROVIDE FUNDING FOR DEPARTMENTAL  
 FACILITY MAINTENANCE PROGRAM

76000000  
 76010000  
 76010100  
 16  
1602.00.00.00  
 2300000  
 2302140

Routine and preventative maintenance, repairs, and replacement of the department's HVAC equipment is critical to maintaining peak performance to help control operating costs, ensuring comfort of the office environment, and avoiding failure of critical computer systems. Sudden heating, ventilation, and air conditioning failure can result in offices being shut down for hours or even days which would require costly temporary equipment until repair/replacement of an HVAC system can be performed. Eliminating the occurrence of HVAC shutdowns is one of the goals of the department's overall routine and preventative maintenance plan.

Replacement of old electrical equipment/components is needed to ensure continued safe and reliable power distribution to reduce the chance of unexpected service interruptions or other issues that result from equipment or power failure. The department's NKB has multiple electrical components (breakers, switchgears, and transformers) that are over 30 years old. These components need to be replaced to ensure optimum performance. Due to the age of these components, repair parts have become obsolete. Failure of this equipment will result in shutdown of critical life safety systems; therefore, replacement of these components is part of the department's overall routine and preventative maintenance plan.

Sealcoating, striping, repaving, and/or repairing parking lots enables the department to maintain safe, functional, and aesthetically pleasing parking lots. On average, seal coating should be done every 3-5 years, depending on amount of usage. Sealcoating offers protection by filling any surface voids and forming a barrier. It increases the flexibility of the pavement and helps extend the life of the pavement. Seal coated asphalt looks newer and is easier to clean. Crack filling before sealcoating eliminates the space where chemicals and water can penetrate to cause further deterioration. Seal coated parking lots simplify upkeep and maintenance year-round and is a part of the department's overall routine and preventative maintenance plan.

Planned or unexpected repairs to the department's facilities can uncover asbestos, mold, and/or mildew issues in floors, ceilings, and other areas. Safe handling of asbestos material is critical to the containment of such material to ensure the life safety of our members. Dampness, whether from water intrusion, leaky windows and condensation, or excessive moisture/high humidity can support the development of mold/mildew and even bacteria. This can lead to the breakdown of build materials and poor indoor air quality causing health issues, especially respiratory illness. Elimination of these issues is critical to the health and safety of our members and is part of the department's routine and preventative maintenance plan.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels as well as ensuring state, regional, and local agencies can provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	88,773			2009 1
LAW ENFORCEMENT TF -STATE	888			2434 1
TOTAL APPRO.....	89,661			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	2,050,000	2,050,000		2009 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

ELEVATOR RENOVATIONS/UPGRADES: \$310,000

The department is requesting \$310,000 to upgrade and replace elevator components/parts in elevators #1, #2, and #6, and to decommission elevator #5, which provided transportation between the first and second floor only.

The average life expectancy of an elevator is 25 to 30 years. After 20 years, it is recommended elevators are modernized to upgrade components to ensure safety, reliability, and energy efficiency. Currently, the department's Neil Kirkman Building (NKB) has 11 elevators built prior to 1992. We have modernized seven of these elevators within the past 10 years. However, we have four elevators that need modernization. During the last fiscal year, these elevators have experienced multiple breakdowns resulting in costly emergency repairs and jeopardizing the life safety of our members who are trapped inside these elevators when breakdowns occur.

This funding will allow the department to upgrade the controllers and lighting in Elevators #1 and #2 - serving the lobby at Kirkman Building; Upgrade Elevator #6 (C-Wing); and decommission the non-functioning Elevator #5 (B-wing.)

Upgrade the 28-year-old controllers and lighting in the lobby elevators #1 and #2 to increase elevator-control, efficiency, and reliability and support the department's energy savings efforts.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						99000000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

Elevator #6 is the only elevator located in the C-wing and is 50 years old and the elevator still has some of its original components. Old components/parts coupled with the daily wear and tear will contribute to more breakdowns and costs in the future. The repair/replacement cost associated with this elevator in 2015, was over \$25,000.

Elevator #5 is a non-functioning unit and will be decommissioned. This elevator served the first to second floors only and was mainly used when the cafeteria was in operation on the second floor. Elevator #5 has not been functioning since 2013. Decommission will include the removal of all equipment in the elevator machine room, hydraulic fluid in the elevator pit and most equipment in the elevator shaft. A permit will be required to perform these actions.

MAJOR INTERIOR RENOVATION NEIL KIRKMAN BUILDING: \$1,740,000

The department is requesting \$1,740,000 to perform major interior renovation in the Kirkman building as part of a Five-Year Capital Improvement Plan, this will extend the useful life of the building, reduce energy consumption and cost, and improve the safety of conditions, especially structural and environmental.

A. B-Wing 2nd Floor East: \$540,000

Reinforcement of the B-Wing 2nd Floor East structure, including the refurbishing of the existing floor and wall systems, to ensure safety and eliminate water intrusion.

The current structural integrity of the B-Wing 2nd Floor East roofing system is severely compromised due to continuous water intrusion over the years and has become a major safety concern. The floor of the B-wing 2nd floor East space serves as the roof of conference rooms and a mechanical room, and needs to be refurbished to prevent further damage to those underlying areas. Architectural consultation revealed that this structure has serious damage necessitating repair and maintenance thus ensuring compliance with current building codes (load bearing and wind) and that extreme weather condition events, where wind speeds near 30 mph or greater, will negatively impact the structure and could result in collapse. The existing situation poses critical safety and indoor environmental concerns.

B. B-Wing 3rd Floor- North: \$1,200,000

Renovation of B-Wing 3rd Floor North, is a continuation of the overall plan to replace outdated Heating, Ventilation, and Air Conditioning (HVAC) systems, electrical panels/wiring, ceiling tiles/grids, windows, and electrical lighting in the Kirkman building.

System upgrades are essential to meeting departmental demands, reducing hazards/risks, improving efficiency, and protecting assets. The Kirkman B-Wing was constructed in 1963, and asbestos material makes-up the flooring, insulation, duct work canvas connectors, mastic and adhesives. The original HVAC system is still in use and is inefficient and at the end of its useful life.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels as well as ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

timely customer service to businesses and workers.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	252.00					
TRUST FUNDS.....	23,273,389	2,050,000				2000
SALARY RATE.....	11,094,661					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	107,392,128			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,182.00			
HIGHWAY SAFETY OPER TF -STATE	156,467,142			2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	7,356,206			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	143,189			2261 9
TOTAL APPRO.....	7,499,395			
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	10,910,002			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	152,370			2261 9
LAW ENFORCEMENT TF -STATE	417,965			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL APPRO.....	11,666,260			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	2,878,045			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 3
FEDERAL GRANTS TRUST FUND -RECPNT	22,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	172,000			2261
FED LAW ENFORCEMENT TF -FEDERL	252,572			2719 3
TOTAL APPRO.....	3,302,617			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							1000000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF    -STATE		10,000,000					2009 1
		=====					
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF    -STATE		3,952,855					2009 1
FED LAW ENFORCEMENT TF   -FEDERL		52,000					2719 3
		-----					
TOTAL APPRO.....		4,004,855					
		=====					
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		6,005,529					2009 1
GAS TAX COLLECTION TF    -STATE		258,609					2319 1
LAW ENFORCEMENT TF       -STATE		50,020					2434 1
		-----					
TOTAL APPRO.....		6,314,158					
		=====					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF    -STATE		16,231,691					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		84,900					2261 9
		-----					
TOTAL APPRO.....		9,159,900					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY SAFETY OPER TF    -STATE		325,995					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		6,163,132					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		2,162,329					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF    -STATE		118,460					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		722,220					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,182.00					
TOTAL ISSUE.....		237,219,658					
TOTAL SALARY RATE.....		107,392,128					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	345,276-			2009 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	637,273			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	554,491			2009 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	554,491			
TOTAL SALARY RATE.....	637,273			
=====				
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				1001610
7/1/2017				000000
SALARY RATE				
SALARY RATE.....	3,671,343			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	4,788,338			2009 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	4,788,338			
TOTAL SALARY RATE.....	3,671,343			
=====				

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		707,375					2009 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		23,812-					2009 1
=====							
NONRECURRING EXPENDITURES							2100000
REALIGNMENT OF FUNDS FROM GRANTS							
AND AID WITHIN MOTORIST SERVICES							
BUDGET ENTITY TO FLORIDA HIGHWAY							
PATROL BUDGET ENTITY - ADD							2103013
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE		394,966-					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		7,740-					2009 1
=====							
TOTAL: REALIGNMENT OF FUNDS FROM GRANTS							2103013
AND AID WITHIN MOTORIST SERVICES							
BUDGET ENTITY TO FLORIDA HIGHWAY							
PATROL BUDGET ENTITY - ADD							
TOTAL ISSUE.....		402,706-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
FORENSIC ROBOTIC MAPPING SYSTEM							
FOR FLORIDA HIGHWAY PATROL							2103014
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		295,800-					2009 1
		=====					
AUTOMATIC EXTERNAL DEFIBRILLATORS							
FOR FLORIDA HIGHWAY PATROL							2103015
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		1,971,000-					2009 1
		=====					
UNMANNED AERIAL CRASH SCENE							
MAPPING FOR THE FLORIDA HIGHWAY							2103016
PATROL							060000
OPERATING CAPITAL OUTLAY							
HIGHWAY SAFETY OPER TF    -STATE		175,000-					2009 1
		=====					
FLORIDA HIGHWAY PATROL SERVICES							
WORKGROUP							2103029
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE		65,000-					2009 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		75,000-					2009 1
		=====					
TOTAL: FLORIDA HIGHWAY PATROL SERVICES							2103029
WORKGROUP							
TOTAL ISSUE.....		140,000-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
REAL TIME MONITORING AND PREDICTION OF REDUCED VISIBILITY EVENTS ON FLORIDA'S HIGHWAYS							2103030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		250,000-					2009 1
URBAN TRANSPORTATION RESEARCH (SENATE FORM 1874) EXPENSES							2103031
HIGHWAY SAFETY OPER TF    -STATE		65,000					2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		75,000					2009 1
TOTAL: URBAN TRANSPORTATION RESEARCH (SENATE FORM 1874)							2103031
TOTAL ISSUE.....		140,000					
ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL EXPENSES							2103037
HIGHWAY SAFETY OPER TF    -STATE		926,106-					2009 1
LAW ENFORCEMENT TF       -STATE		352,490-					2434 1
TOTAL APPRO.....		1,278,596-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
GEOGRAPHICAL INFORMATION SYSTEM				
FLORIDA HIGHWAY PATROL PROGRAM				2103109
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	450,000-			2009 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF FLAMMABLE FLARES				
WITH ELECTRIC LIGHT EMITTING DIODE				
(LED) FLARES FOR THE FLORIDA				
HIGHWAY PATROL				2401110
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	313,200	313,200		2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The department requests \$313,200 in nonrecurring appropriation for FY 2018-19 from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Expenses category to replace traditional flammable flares with light-emitting diode (LED) flares.

FHP troopers routinely utilize flares in their duties involving traffic direction and control and traffic crash investigation. These flares are used to alert oncoming traffic to dangerous situations such as road closures, disabled vehicles, and traffic crashes. The flares are an essential piece of safety equipment used to assist with establishing a safe traffic pattern by diverting traffic and maximizing visibility. This protects the public, first responders, as well as their vehicles and equipment from dangerous crashes.

The current flare utilized by FHP presents numerous safety issues. The flares are flammable and consist of hazardous materials and are stored in the trunks of each trooper's vehicle. Flammable flares cannot be used in various incidents such as wrecks involving gas leaks, hazardous material spills and during droughts due to the risk of sparks starting a fire. Flammable flares are also not suitable for use in inclement weather such as heavy rain or near standing water as it is recommended they not be exposed to water for periods longer than 10 minutes. Additionally, flammable flares are rated to burn for only 10-60 minutes, though crash mitigation can last from 1 to 4 hours. Visibility of the flares is also hindered by smoke coverage emitted from the flare.

The LED road flares requested have numerous benefits. These flares do not produce any flame, smoke, or other harmful by-products which makes them much safer for use around accidents where flammable liquids or gases may be present.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401110

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

EQUIPMENT NEEDS  
 REPLACEMENT OF FLAMMABLE FLARES  
 WITH ELECTRIC LIGHT EMITTING DIODE  
 (LED) FLARES FOR THE FLORIDA  
 HIGHWAY PATROL

Additionally, these LED flares are safer to ship, transport and store verses traditional combustibile flares. The LED road flares are constructed of durable metals which are crush proof, corrosion proof and waterproof. LED road flares contain powerful magnets that can be mounted onto any metal surface. The flares can be stacked, attached to guardrails and/or vehicles to increase visibility. In addition, LED flare batteries last from 2.5-60 hours depending on the operating mode selected (blink, solid low, solid high, etc.). Visibility of LED flares is up to 1 mile.

This more effective, reliable, and safe flare will increase the safety of both residents and visitors of Florida as well as troopers and other first responders around the state.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	Unit Cost	Quantity	REQUEST AMOUNT	FUNDING TYPE
2009	76100100	040000	\$150	2,088	\$313,200	Non-Recurring

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.

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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PROVIDE FUNDING FOR HAND-HELD  
 NARCOTIC ANALYZERS FOR THE FLORIDA  
 HIGHWAY PATROL  
 OPERATING CAPITAL OUTLAY

2401120  
 060000

LAW ENFORCEMENT TF	-STATE	885,272	885,272			2434 1
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR HAND-HELD						
NARCOTIC ANALYZERS FOR THE FLORIDA						
HIGHWAY PATROL						2401120

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The department requests \$885,272 non-recurring funding for FY 2018-19 from the State Law Enforcement Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Operating Capital Outlay (OCO) category for 41 Hand-held Narcotics Analyzers at an estimated price of \$21,592 each.

FHP troopers routinely encounter suspected dangerous narcotics throughout the course of their daily duties. Historically, these narcotics have been presumptively tested roadside or during the course of an investigation for initial identification of the suspected substances. As narcotics rapidly evolve, there are substances that troopers are encountering that pose significant safety risks and concerns to them and the general public. Two examples are Fentanyl and Carfentanil. Fentanyl is 50 times more potent than heroin and 100 times more potent than morphine. Carfentanil is approximately 10,000 times more potent than morphine. Both of these drugs are synthetic opioids potentially lethal at extremely low levels.

On May 3rd, 2017, Governor Rick Scott declared that a state of emergency exists due to the opioid epidemic threatening the State of Florida. These substances place troopers in significant risk of exposure while attempting to identify and presumptively test these substances, some of which include: absorption through the skin, accidental inhalation of airborne powders, etc. Due to this risk, as of May 22nd, 2017, troopers were directed to cease presumptive field testing on any powdery substance or any other substance suspected to contain Fentanyl or Carfentanil in any form due to Officer and public safety concerns. Additionally, canines will not be deployed in any situation where Fentanyl or Carfentanil is suspected. As in any criminal investigation, probable cause is required to support a physical arrest for narcotic related offenses. When presumptive field tests are not conducted on suspected substances, it limits the ability for a criminal charge to be filed without laboratory results confirming the presence of an illegal substance. This could result in delaying the arrest and prosecution of suspects involved in narcotic related offenses.

The Handheld Narcotics Analyzers will allow for non-destructive forensic analysis of narcotics, pharmaceutical drugs, and cutting agents analyzed by Troopers, as well as Evidence and Property Custodians without direct contact for most samples. This instrument has the ability to scan through plastic or glass to minimize contamination, reduce exposure to Officers and the public, and preserve evidence all in real-time. As a result, this will improve officer and public safety by limiting contact with dangerous suspected narcotics. This also allows troopers to demonstrate the probable cause required to support a physical arrest for narcotic related offenses.

Of the 41 Handheld Narcotics Analyzers requested, 11 will be assigned statewide to Evidence and Property Custodians and 30 will be assigned statewide to the Criminal Interdiction Units.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401120

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 PROVIDE FUNDING FOR HAND-HELD  
 NARCOTIC ANALYZERS FOR THE FLORIDA  
 HIGHWAY PATROL

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	Unit Cost	Quantity	REQUEST AMOUNT	FUNDING TYPE
2434	76100100	060000	\$21,592	41	\$885,272	Non-Recurring

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.

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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PROVIDE FUNDING FOR GLOBAL  
 POSITIONING SYSTEM (GPS)-ENABLED  
 PURSUIT INTERVENTION TECHNOLOGY FOR  
 THE FLORIDA HIGHWAY PATROL  
 SPECIAL CATEGORIES  
 MOBILE DATA TERMINAL SYS

2401130  
 100000  
 106027

HIGHWAY SAFETY OPER TF -STATE 387,500 340,000 2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The department requests \$340,000 in non-recurring funds and \$47,500 in recurring funds for Fiscal Year (FY) 2018-19 from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Mobile Data Terminal category for a total of \$387,500 to pilot the use of Global Positioning System (GPS)-enabled pursuit intervention technology in FHP vehicles.

Pursuant to Section 321.05, Florida Statutes, patrol officers under the direction and supervision of the Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
PROVIDE FUNDING FOR GLOBAL				
POSITIONING SYSTEM (GPS)-ENABLED				
PURSUIT INTERVENTION TECHNOLOGY FOR				
THE FLORIDA HIGHWAY PATROL				2401130

Highway Safety and Motor Vehicles shall perform and exercise the following duties, functions, and powers: (3)(a) To make arrests while in fresh pursuit of a person believed to have violated the traffic and other laws.

Vehicular pursuit of fleeing suspects, though at times necessary, can present a danger to the public, officers and suspects involved in the pursuit. To balance the benefits of potential apprehension with the risks associated with the pursuit, FHP promulgated a policy change in 2012 which restricts pursuits to scenarios where it is reasonable to believe the suspects have committed: a felony offense, reckless driving, and/or Driving Under the Influence (DUI). Pursuits for any other reason are prohibited, which allows other suspects to flee and avoid arrest without consequence.

For calendar years 2010-2012, prior to the policy change, FHP troopers reported 944 pursuits or an average of 315 per year. For calendar years 2014-2016, FHP troopers reported 560 pursuits, or 1 pursuit every 2 days and an average of 187 pursuits per year. This is an average decrease of 128 pursuits per year. Out of the 560 pursuits, 123 (21%) resulted in crashes involving either the suspect, trooper or an innocent party.

According to a 2008 International Association of Chiefs of Police study, the national mean maximum speed during a pursuit is 66 miles per hour (mph) and the duration is 5 miles. Further studies show that when suspects notice that law enforcement officers have ceased pursuing them, suspects will slow down within a reasonable period (2 blocks or 2.5 highway miles) and within 10 mph of the posted speed limit. This technology would allow a trooper to attach a GPS device via adhesive and a magnet to the rear of a fleeing vehicle while in motion. This allows the responding troopers to cease a potentially dangerous pursuit while encouraging the suspects to return to a safe speed. The troopers are then able to continue to locate and apprehend the suspects safely by tracking the GPS device via a web-based portal in conjunction with dispatch.

The initial pilot program for 50 vehicles will be conducted in Troop C (Tampa area), which has seen the most pursuits in recent years. The cost of the pilot includes all equipment, installation, on-site training, unlimited GPS tags and unlimited user access to the GPS web portal. The web portal access can be shared across the Patrol and with surrounding law enforcement agencies to increase the likelihood of apprehension. This pilot will provide data to determine the pilot's success for possible program expansion.

Anticipated cost benefits would include a reduction in potential law suits, health care costs due to trooper injury, lost productivity of injured troopers, and costs to repair or replace damaged FHP vehicles.

This pilot will increase the safety of both residents and visitors of Florida as well as troopers and other law enforcement officers around the state. This technology will increase FHP's ability to apprehend dangerous criminals while reducing the necessity to engage in pursuits. By employing early pursuit intervention technologies, troopers can end pursuits quickly, possibly even avoiding them altogether.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR GLOBAL						
POSITIONING SYSTEM (GPS)-ENABLED						
PURSUIT INTERVENTION TECHNOLOGY FOR						
THE FLORIDA HIGHWAY PATROL						2401130

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	Unit Cost	Quantity	REQUEST AMOUNT	FUNDING TYPE
2009	76100100	106027	\$6,800	50	\$340,000	Non-Recurring
2009	76100100	106027	\$ 950	50	\$ 47,500	Recurring
Total					\$387,500	

Recurring funds will cover unlimited data, mapping, tags and will warranty 50 units for a year.

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.

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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PROVIDE FUNDING FOR RELOCATION OF THE ORLANDO REGIONAL COMMUNICATION CENTER						2401140
SPECIAL CATEGORIES						100000
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF	-STATE	1,320,000	1,120,000			2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The department requests \$1,120,000 non-recurring funding and \$200,000 recurring for Fiscal Year (FY) 2018-19 from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROVIDE FUNDING FOR RELOCATION OF				
THE ORLANDO REGIONAL COMMUNICATION				
CENTER				2401140

Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Highway Safety Entity and category for a total request of \$1,320,000. This request is to relocate the FHP Orlando Regional Communication Center (ORCC) to the new Florida Department of Transportation (FDOT) District 5 Regional Transportation Management Center (RTMC).

FHP Regional Communication Centers and FDOT Regional Transportation Management Centers are collocated to provide efficient and effective monitoring of traffic events throughout the region. This prevents duplication of equipment, functions, and personnel. The FHP Computer Aided Dispatch (CAD) integrates into FDOT's 5-1-1 system and other systems such as Google maps along with GPS devices that use subscription services. If the ORCC is separated from the RTMC, the efficiencies resulting from integrating road closure information to the 5-1-1 system may be negatively impacted. Citizens have come to depend on these traffic services to select their routes for a more consistent drive time reliability. This lack of information may result in additional traffic congestion and economic loss to businesses and visitors due to increased congestion.

FHP provides CAD services for 8 state agencies besides FHP around the state, included in the Orlando region are:  
 Department of Agriculture and Consumer Services, Office of Agricultural Law Enforcement  
 Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco  
 Department of Financial Services, Fire and Arson Investigations and Insurance Fraud  
 Department of Law Enforcement  
 Department of Legal Affairs, Medicaid Fraud Control Unit  
 Department of Transportation, Motor Carrier Size and Weight  
 Department of Juvenile Justice, Law Enforcement  
 Department of Lottery

Currently the ORCC is co-located in a building with the FDOT District 5 RTMC. Due to major changes in technology and evolution of the Intelligent Transportation Systems (ITS), it was necessary for FDOT to relocate to a building that could accommodate the technology and personnel required to support the ITS along Interstate corridors and primary state highways.

The relocation will follow a similar model to the 2015 relocation of the Jacksonville Regional Communication Center to the FDOT District 2 Regional Traffic Management Center and will provide sufficient physical space for consolidation and support the ITS infrastructure by being adjacent to I-4. The new facility will support expanded motorist services such as managed toll lanes and advanced traffic incident management. The new facility will also provide dedicated training areas and offices for support personnel. To relocate with FDOT, FHP is requesting funds for workstation consoles, furniture, maintenance and repairs needed for the new space.

Construction of the new facility is scheduled for completion by the end of FY 2017-18. If this issue is approved, FHP will be able to occupy FY 2018-19. By maintaining a co-location model, the ORCC and the RTMC will continue to share efficiencies in traffic incident management and through cost sharing. Current agreement dictates that FDOT is responsible

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
EQUIPMENT NEEDS				2400000
PROVIDE FUNDING FOR RELOCATION OF				
THE ORLANDO REGIONAL COMMUNICATION				
CENTER				2401140

for 70% of operational costs and FHP is responsible for the remaining 30%. Should this issue not be approved, the FHP ORCC and FDOT District 5 RTMC will operate separately. Each agency will then be responsible for 100% of operational costs of the buildings that they occupy individually.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE	
2009	76100100	100112	\$1,120,000	Non-Recurring	(Consoles and Furniture)
2009	76100100	100112	\$ 200,000	Recurring	(Repairs and maintenance)

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.

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

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ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	184,830		2009 1
		=====	=====	=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
PAY ADJUSTMENTS FOR SWORN LAW				
ENFORCEMENT PERSONNEL WITHIN THE				
DEPARTMENT				4200A10
SALARY RATE				000000
SALARY RATE.....	12,041,922			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	15,172,817			2009 1
	=====	=====	=====	
TOTAL: PAY ADJUSTMENTS FOR SWORN LAW				4200A10
ENFORCEMENT PERSONNEL WITHIN THE				
DEPARTMENT				
TOTAL ISSUE.....	15,172,817			
TOTAL SALARY RATE.....	12,041,922			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is requested to implement the Florida Highway Patrol (FHP) Recruitment and Retention Pay Plan effective July of 2018.

The recruitment and retention pay plan will have an initial cost of \$15,172,817 to the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Salary and Benefits category. The requested amount represents the amount required to implement the pay plan, and is based on the number of members currently eligible for the increases.

The Department of Highway Safety and Motor Vehicles (DHSMV) proposes to implement a starting salary of \$42,000 for a Law Enforcement Officer (Trooper) who has met law enforcement certification requirements and graduated from the Florida Highway Patrol Academy. The FHP recruitment and retention plan will promote longevity for new troopers by implementing an experienced based incremental pay plan in which a trooper can reach a maximum annual salary in a given class at 20 years of service.

The FHP Recruitment and Retention Plan will provide a percentage increase for sworn members of the FHP in the classes of Law Enforcement Officer (Class 8515), Investigator I (Class 8540), Investigator II (Class 8541), Sergeant (Class 8519), Airplane Pilot I (Class 8532), Airplane Pilot II (Class 8534), and Lieutenant (Class 8522). The plan will allow a trooper to advance from \$42,000 and reach an annual salary of \$60,000 at 20 years of services. In addition, a salary cap for each of the classes listed below will be implemented.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
DEPARTMENT SALARY AND BENEFITS						
NEEDS						4200000
PAY ADJUSTMENTS FOR SWORN LAW						
ENFORCEMENT PERSONNEL WITHIN THE						
DEPARTMENT						4200A10

Years of Service	Law Enforcement Officer Class 8515	Pilot I Invest. I Class 8532/40	Pilot II Invest. II Class 8534/41	Sergeant Class 8519	Lieutenant Class 8522
-----	-----	-----	-----	-----	-----
	\$42,000.00				
2	\$43,260.00	\$49,500.00			
4	\$44,557.80	\$51,000.00	\$58,650.00	\$58,650.00	
6	\$47,231.27	\$52,500.00	\$60,150.00	\$60,150.00	\$66,165.00
8	\$48,648.21	\$54,000.00	\$61,650.00	\$61,650.00	\$68,165.00
10	\$50,107.65	\$56,000.00	\$63,150.00	\$63,150.00	\$70,165.00
12	\$53,114.11	\$57,500.00	\$64,650.00	\$64,650.00	\$72,165.00
14	\$54,707.53	\$59,000.00	\$66,150.00	\$66,150.00	\$74,165.00
16	\$56,348.76	\$60,500.00	\$67,650.00	\$67,650.00	\$76,165.00
18	\$58,039.22	\$62,000.00	\$69,150.00	\$69,150.00	\$78,165.00
20	\$60,000.00	\$65,000.00	\$70,000.00	\$70,000.00	\$80,000.00

In addition to implementing an experienced base plan and providing incentives for new troopers, this plan will recognize and compensate current members based on prior years of service, providing a 3% increase for every two years of service up to the salary cap for each of the positions.

The FHP continues to experience challenges due to the disparity between hiring rates with other law enforcement agencies as well as declining recruitment and retention due to competitive pay packages with other law enforcement opportunities. The department anticipates that trooper turnover and recruitment challenges will continue to be an issue due to current members seeking employment with higher paying law enforcement agencies who offer the Florida Retirement System.

The Florida Highway Patrol currently graduates two to three Academy classes annually with an average of 50 new recruits per class. However, the rising number of separations annually, over the last few years, has surpassed the department's ability to replace sworn positions as they are vacated creating an increased vacancy deficit.

Calendar Year	# of Sworn Separations
-----	-----
2010	101
2011	145

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
DEPARTMENT SALARY AND BENEFITS NEEDS						4200000
PAY ADJUSTMENTS FOR SWORN LAW ENFORCEMENT PERSONNEL WITHIN THE DEPARTMENT						4200A10
2012	172					
2013	154					
2014	176					
2015	214					
2016	211					
2017	220 (estimated)					

The FHP recruitment and retention plan will promote longevity for new Troopers by implementing an experienced based incremental pay plan and will provide the opportunity for the Department to invest in and further train its members. This plan will emulate what other states and local law enforcement agencies within Florida have already incorporated.

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.

This issue supports the Governor's strategic plan by creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Summary: This issues requests \$15,172,817 to implement a Florida Highway Patrol (FHP) recruitment and retention pay plan.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C8515 001	0.00	7,769,929	2,402,462	10,172,391	0.00	10,172,391
C8519 001	0.00	1,868,463	577,728	2,446,191	0.00	2,446,191
C8522 001	0.00	908,235	280,826	1,189,061	0.00	1,189,061
C8532 001	0.00	79,322	24,526	103,848	0.00	103,848
C8534 001	0.00	8,104	2,506	10,610	0.00	10,610
C8540 001	0.00	1,290,695	399,083	1,689,778	0.00	1,689,778

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
DEPARTMENT SALARY AND BENEFITS						
NEEDS						4200000
PAY ADJUSTMENTS FOR SWORN LAW						
ENFORCEMENT PERSONNEL WITHIN THE						
DEPARTMENT						4200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C8541 001	0.00	117,174		36,230	153,404	0.00	153,404
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	0.00	12,041,922		3,723,361	15,765,283		15,765,283
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							592,466-
							15,172,817

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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	3,400,000	3,400,000	2009 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

MAJOR INTERIOR RENOVATION - FHP TRAINING ACADEMY: \$3,400,000

The department requests \$3,400,000 to renovate 3 existing buildings at the Florida Public Safety Institute (FPSI) campus in Havana, for use by the Florida Highway Patrol (FHP).

A Planning Study for the major interior renovation was completed on September 28, 2016, by Lewis and Whitlock Architects. Based on the information provided in this study, the interior renovation of the 2 existing residence halls (10,500 sq. ft.) is estimated at \$1,155,000 and will include updates to mechanical and electrical systems. The residence halls will still provide a total of 32 double occupancy rooms. Renovation of the existing support building (4,600 sq. ft.) into a support/laundry/supply area has a cost estimate of \$731,400. The total construction is estimated at \$1,886,400. The additional project fees/costs of \$1,513,600 include professional fees, testing, furnishings and equipment, and contingency, brings the project budget to a total of \$3,400,000.

FHP trains recruits at the Training Academy located at the FPSI Campus in Havana, Florida. FHP is faced with managing an increase in training needs and a shortage of available training space and dorm accommodations for recruits. Timely training of recruits is critical to filling state trooper vacancies for patrolling the state's highways. There have been occasions where recruit classes were postponed and alternative lodging, at local hotels, had to be arranged for as many as 25 recruits. Since FPSI offers its own training programs, serves other law enforcement groups to train personnel, and hosts conferences and special events year-round, the availability of space is not as readily secured as in the past.

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 the 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.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels while also creating and sustaining vibrant, safe, and healthy communities that attract workers, residents,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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						9900000
SUPPORT FACILITIES						990F000

businesses, and visitors.

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FACILITY CONSTRUCTN & REPR 083648

HIGHWAY SAFETY OPER TF	-STATE	2,900,000	2,900,000			2009 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

ACTIVE SHOOTER TRAINING FACILITY: \$2,900,000

The department requests funds for the design and construction of a single-story building for the exclusive use of active shooter training, at the Florida Public Safety Institute (FPSI) campus in Havana, Florida. The training facilities at FPSI do not currently support a comprehensive training or practice program for various active shooter scenarios. Within today's environment, there have been numerous active shooter situations within Florida thus necessitating modernization and proactive approaches to these life endangering events. The newly constructed building will modernize the approach by providing 9,000 square feet of space to utilize the effective training and practice programs to better prepare, teach, and work through active shooter scenarios to find the most effective and safest results as demanded by our standards. The training space will be equipped with movable walls that can be arranged to simulate a variety of settings in which active shooter incidents occur, such as hospitals, schools, and offices. A video surveillance system will capture the training exercises for review and critique. This new building will enhance law enforcement training, which will in turn, improve the safety of both the public and those officers dealing with these events. Officers will be better prepared and more confident in making split-second decisions that will ensure the safety of the citizens and tourists in the state of Florida, at an increasingly higher percent than previously.

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

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TOTAL: SUPPORT FACILITIES 990F000

TOTAL ISSUE.....	6,300,000	6,300,000				
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	1,135,500	1,135,500		2009 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

FHP PENSACOLA ANNEX/EVIDENCE ROOM: \$695,000

The department requests \$695,000 for the Florida Highway Patrol (FHP) to construct a 35' X 55' addition to the existing, permanent, brick building. The 1,925-sf will replace the 1,450-sf modular building that has mold issues. The addition will enable the Traffic Homicide Investigations Unit to move from a Motorist Services facility to the secure FHP facility.

The addition is requested to provide two sergeant's offices, 8 modular units for investigators, two interview rooms, a small conference room, a restroom, and an open space to hold training. The existing exterior air-conditioning units will be relocated, to allow for space to connect the new addition to the current building. A 4-ton HVAC system will be installed to heat and cool the new addition.

The FHP Pensacola station was built in 1980 and is the only station in Pensacola. Troop A has 128 members assigned to Pensacola. The existing building does not provide adequate office space to accommodate all the members or conduct training.

ADA ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS AND ADA SURVEYS: \$108,000

The department requests \$90,000 to make restroom modifications to improve accessibility for people with disabilities and bring FHP facilities into compliance with ADA requirements, and \$18,000 to perform ADA site assessment surveys for identifying ADA issues so that corrective action can be planned and initiated.

These improvements help to ensure that people with disabilities have access that supports the opportunity to benefit from State and local government services.

A. ADA Restroom Improvements/Modifications-Statewide \$90,000

Restrooms are the most critical building amenities because they serve our customers and employees. Wheelchair accessible sinks/counters, doorway openings, turn radius and grab bars are not only crucial safety items, but are required for ADA accessibility, as outlined in Title II of the ADA accessibility guidelines. Funds requested in Fiscal Year (FY) 2018-19

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2018-19	AGY REQ N/R	FY 2018-19	AG REQ ANZ	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						9900000
						990M000

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

are planned for restrooms at the Pensacola FHP Station.

B. ADA Site Assessment Surveys-Statewide \$18,000

ADA site assessment surveys, in accordance with Section 504 of the Rehabilitation Act of 1973, are needed to identify, plan, and outline the necessary corrective action, and bring the facilities toward or in compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities. Funds are requested in FY 2018-19 for Bradenton and Ft. Pierce FHP stations.

MAJOR INTERIOR RENOVATION - ADA RESTROOMS FHP MARATHON: \$262,500

The Marathon FHP Station is in need of major interior renovations to the existing four restrooms, two of which serve the public and two utilized by employees at the FHP Marathon station. The restrooms, located in the center of the building, are interconnected and make up a total of 432 square feet. Renovation of all four restrooms at the same time is expected to shorten the duration of the construction, which results in cost savings. There are 17 full-time Highway Safety employees assigned to the Marathon station in Monroe County. In addition, there are Tax Collector Office employees utilizing 1,056 square feet of space. The Marathon station was built in 1984, and has a total square footage of 4,696.

Renovation of the restrooms to upgrade products/fixtures and space will improve public safety and comply with the ADA accessibility requirements, as outlined in Title II of the ADA guidelines. Funds are requested in FY 2018-19 for the design and construction.

HURRICANE IMPACT DOORS/WINDOWS: \$70,000

The Florida Highway Patrol requests \$70,000 for FY 2018-19 to install hurricane impact resistant windows at the Brooksville FHP Station, as part of a Five-Year Capital Improvement Plan, directed at preserving and extending the useful life of buildings while providing an additional safety feature.

Areas that may be impacted by hurricanes will benefit from hurricane impact resistant windows because these provide protection from wind-borne debris, which helps maintain the structural shell of the building and keeps interior contents safe. Protection is continuous; there is no need for shutters or plywood to be put in place. Other benefits include security, energy savings, and noise reduction. The Brooksville FHP Station has been identified, by both our annual needs assessment survey and onsite visits, as being most vulnerable and in need of hurricane impact doors and windows.

This issue supports the Governor's strategic plan by improving the efficiency and effectiveness of government agencies at all levels while also ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
		2,182.00					
TRUST FUNDS.....		263,776,791		10,093,972			2000
SALARY RATE.....		123,742,666					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				
	2,182.00			
TRUST FUNDS.....	263,776,791	10,093,972		2000
SALARY RATE.....	123,992,666			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONDUCT FEASIBILITY STUDY TO							
RELOCATE TRAINING ACADEMY							2103032
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	150,000-						2009 1
=====							
FEASIBILITY STUDY TO RELOCATE THE							
FLORIDA HIGHWAY PATROL ACADEMY TO							
POLYTECH UNIVERSITY (SENATE FORM							
2095)							2103035
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	150,000						2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,544,992					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		67,399					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		8,002					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	2,941,206						
TOTAL SALARY RATE.....	1,812,998						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		3,407-					2009 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	23,000						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		20,186					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		20,186					
TOTAL SALARY RATE.....		23,000					
=====							
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		11,385					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		14,910					2009 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
TOTAL ISSUE.....		14,910					
TOTAL SALARY RATE.....		11,385					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		9,153					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	264-			2009 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	6,729			2009 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	24.00			
TRUST FUNDS.....	2,988,513			2000
SALARY RATE.....	1,847,383			
=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				76100400
BY FUND TYPE				
	24.00			
TRUST FUNDS.....	2,988,513			2000
SALARY RATE.....	1,847,383			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	17,290,003						2009 2
-MATCH	2,331,375						2009 3
-FEDERL	1,993,913						
TOTAL HIGHWAY SAFETY OPER TF	21,615,291						2009
=====							
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	21,615,291						
=====							
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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	669,563					2009 1
	-FEDERL	1,436,951					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,106,514					2009
TOTAL APPRO.....		2,106,514					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,579,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,079,397					2009
TOTAL APPRO.....		2,079,397					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<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	825,627					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	94,365					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		35,312,736					
TOTAL SALARY RATE.....		13,857,891					

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		41,736-					2009 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		46,800					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		32,823					2009 1
-MATCH		4,427					2009 2
-FEDERL		3,783					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		41,033					2009
=====							
TOTAL APPRO.....		41,033					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		41,033					
TOTAL SALARY RATE.....		46,800					
=====							
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		573,710					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	596,268			2009 1
-MATCH	80,432			2009 2
-FEDERL	68,728			2009 3
TOTAL HIGHWAY SAFETY OPER TF	745,428			2009
TOTAL APPRO.....	745,428			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	745,428			
TOTAL SALARY RATE.....	573,710			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	73,900			2009 1
-MATCH	9,968			2009 2
-FEDERL	8,518			2009 3
TOTAL HIGHWAY SAFETY OPER TF	92,386			2009
TOTAL APPRO.....	92,386			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		3,111-		2009 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF FLAMMABLE FLARES				
WITH ELECTRIC LIGHT EMITTING DIODE				
(LED) FLARES FOR THE FLORIDA				
HIGHWAY PATROL				2401110
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		76,800	76,800	2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The department requests \$76,800 in nonrecurring appropriation for FY 2018-19 from the Highway Safety Operating Trust Fund, Commercial Vehicle Enforcement Program, Highway Safety entity, Expense category to replace traditional flammable flares with light-emitting diode (LED) flares.

CVE troopers routinely utilize flares in their duties involving inspection of commercial motor vehicles and roadway assistance to the monitoring public. The flares are an important part of expanding public safety services through dangerous situations such as road closures, disabled vehicles, and traffic crashes. These flares are used to alert oncoming traffic by maximizing visibility and assist with establishing a safe traffic pattern. This protects the public, first responders, as well as their vehicles and equipment from dangerous crashes.

The current flares utilized by CVE troopers present numerous safety issues. The flares are flammable and consist of hazardous materials that make them unsuitable for use in various incidents, such as wrecks involving gas leaks or harmful material spills that can spark fire. Additionally, flammable flares are rated to burn for only 10-60 minutes, though crash mitigation can last from 1 to 4 hours. Visibility of the flares is also hindered by smoke coverage emitted from the flare.

The LED road flares requested have numerous benefits. These flares do not produce any flame, smoke, or other harmful by-products which makes them much safer for use around accidents where flammable liquids or gases may be present. Additionally, these LED flares are safer to ship, transport and store verses traditional combustible flares. The LED road

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						2400000
						2401110

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

EQUIPMENT NEEDS  
 REPLACEMENT OF FLAMMABLE FLARES  
 WITH ELECTRIC LIGHT EMITTING DIODE  
 (LED) FLARES FOR THE FLORIDA  
 HIGHWAY PATROL

flares are constructed of durable metals which are crush proof, corrosion proof and waterproof. LED road flares contain powerful magnets that can be mounted onto any metal surface. The flares can be stacked, attached to guardrail and/or vehicles to increase visibility. In addition, LED flare batteries last from 2.5-60 hours depending on the operating mode selected (blink, solid low, solid high, etc.). Visibility of LED flares is up to 1 mile.

This more effective, reliable, and safe flare will increase the safety of both residents and visitors of Florida as well as troopers and other first responders around the state.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	Unit Cost	Quantity	REQUEST AMOUNT	FUNDING TYPE
2009	76100600	040000	\$150	512	\$76,800	Non-Recurring

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.

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 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	10,941			2009 1
-MATCH	1,476			2009 2
-FEDERL	1,261			2009 3
TOTAL HIGHWAY SAFETY OPER TF	13,678			2009
TOTAL APPRO.....	13,678			
DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
PAY ADJUSTMENTS FOR SWORN LAW				
ENFORCEMENT PERSONNEL WITHIN THE				
DEPARTMENT				4200A10
SALARY RATE				000000
SALARY RATE.....	1,686,374			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,124,829			2009 1
TOTAL: PAY ADJUSTMENTS FOR SWORN LAW				4200A10
ENFORCEMENT PERSONNEL WITHIN THE				
DEPARTMENT				
TOTAL ISSUE.....	2,124,829			
TOTAL SALARY RATE.....	1,686,374			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is requested to implement the Florida Highway Patrol (FHP) Recruitment and Retention Pay Plan effective July of 2018.

The Department of Highway Safety and Motor Vehicles (DHSMV) proposes to implement a starting salary of \$42,000 for a Law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
PAY ADJUSTMENTS FOR SWORN LAW				
ENFORCEMENT PERSONNEL WITHIN THE				
DEPARTMENT				4200A10

Enforcement Officer (Trooper) who has met law enforcement certification requirements and graduated from the Florida Highway Patrol Academy. The recruitment and retention pay plan will have an initial cost of \$2,124,829 to the Highway Safety Operating Trust Fund, Commercial Vehicle Enforcement Program, Highway Safety Entity, Salary and Benefits category. The requested amount represents the amount required to implement the pay plan, and is based on the number of members currently eligible for the increases.

The FHP recruitment and retention plan will promote longevity for new troopers by implementing an experienced based incremental pay plan in which a trooper can reach a maximum annual salary in each class at 20 years of service.

Funding the FHP Recruitment and Retention Plan will provide the opportunity to invest in and further train its members. This plan will emulate what other states and local law enforcement agencies within Florida have already incorporated.

The FHP Recruitment and Retention Plan will provide a percentage increase for sworn members of the FHP in the classes of Law Enforcement Officer (Class 8515), Investigator I (Class 8540), Investigator II (Class 8541), Sergeant (Class 8519), Airplane Pilot I (Class 8532), Airplane Pilot II (Class 8534), and Lieutenant (Class 8522). The plan will allow a Trooper to advance from \$42,000 and reach an annual salary of \$60,000 at 20 years of services. Also, a salary cap for each of the classes listed below will be implemented.

YOS	Class 8515	Class 8532/40	Class 8534/41	Class 8519	Class 8522
	\$42,000.00				
2	\$43,260.00	\$49,500.00			
4	\$44,557.80	\$51,000.00	\$58,650.00	\$58,650.00	
6	\$47,231.27	\$52,500.00	\$60,150.00	\$60,150.00	\$66,165.00
8	\$48,648.21	\$54,000.00	\$61,650.00	\$61,650.00	\$68,165.00
10	\$50,107.65	\$56,000.00	\$63,150.00	\$63,150.00	\$70,165.00
12	\$53,114.11	\$57,500.00	\$64,650.00	\$64,650.00	\$72,165.00
14	\$54,707.53	\$59,000.00	\$66,150.00	\$66,150.00	\$74,165.00
16	\$56,348.76	\$60,500.00	\$67,650.00	\$67,650.00	\$76,165.00
18	\$58,039.22	\$62,000.00	\$69,150.00	\$69,150.00	\$78,165.00
20	\$60,000.00	\$65,000.00	\$70,000.00	\$70,000.00	\$80,000.00

In addition to implementing an experience per year based plan for new troopers, this plan will recognize and compensate members based on prior years of service, providing a 3% increase for years of service up to the salary cap for each of the positions.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						4200000
						4200A10

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
COMMERCIAL VEHICLE ENFORCE  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 DEPARTMENT SALARY AND BENEFITS  
 NEEDS  
 PAY ADJUSTMENTS FOR SWORN LAW  
 ENFORCEMENT PERSONNEL WITHIN THE  
 DEPARTMENT

The FHP continues to experience challenges due to the disparity between hiring rates with other law enforcement agencies as well as declining recruitment and retention due to competitive pay packages with other law enforcement opportunities. The department anticipates that trooper turnover and recruitment challenges will continue to be an issue due to current members seeking employment with higher paying law enforcement agencies who offer the Florida Retirement System.

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.

This issue supports the Governor's strategic plan by creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Summary: This issues requests \$2,124,829 to implement a Florida Highway Patrol (FHP) recruitment and retention pay plan.

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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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C8515 001	0.00	1,393,770		430,953	1,824,723	0.00	1,824,723
C8519 001	0.00	193,982		59,980	253,962	0.00	253,962
C8522 001	0.00	98,622		30,494	129,116	0.00	129,116
-----							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							2,207,801
	0.00	1,686,374		521,427	2,207,801		2,207,801
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
DEPARTMENT SALARY AND BENEFITS						
NEEDS						4200000
PAY ADJUSTMENTS FOR SWORN LAW						
ENFORCEMENT PERSONNEL WITHIN THE						
DEPARTMENT						4200A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2009 HIGHWAY SAFETY OPER TF

82,972-  
 -----  
 2,124,829  
 =====

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 TOTAL: LAW ENFORCEMENT 1202.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	294.00					
SALARY RATE.....	38,362,043	76,800				2000
	16,164,775					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	50,687,488			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	69,521,983			2009 1
-MATCH	75,900			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	69,597,883			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	190,119			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	3,182,567			2319 1
=====				
TOTAL POSITIONS.....	1,459.00			
TOTAL APPRO.....	72,970,569			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	871,277			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	145,441			2261 3
-RECPNT	277,421			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	422,862			2261
=====				
GAS TAX COLLECTION TF				
-STATE	11,443			2319 1
=====				
TOTAL APPRO.....	1,305,582			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	11,037,912			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	193,223			2261 3
-RECPNT	197,112			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	390,335			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXPENSES				040000
GAS TAX COLLECTION TF -STATE	330,509			2319 1
	=====	=====	=====	
TOTAL APPRO.....	11,758,756			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	310,366			2009 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	104,606			2261 3
-RECPNT	183,624			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	288,230			2261
	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	5,001			2319 1
	=====	=====	=====	
TOTAL APPRO.....	603,597			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	375,000			2009 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,624,759			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	219,401			2261 3
GAS TAX COLLECTION TF -STATE	3,040			2319 1
	-----	-----	-----	
TOTAL APPRO.....	3,847,200			
	=====	=====	=====	
UNIFORM TRAFFIC ACCT SYS				102470
HIGHWAY SAFETY OPER TF -STATE	413,905			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF    -STATE	6,049,454			2009 1
=====				
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF    -STATE	10,588,304			2009 1
=====				
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF    -STATE	9,575,197			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	1,461,274			2009 1
GAS TAX COLLECTION TF    -STATE	63,278			2319 1
-----				
TOTAL APPRO.....	1,524,552			
=====				
TENANT BROKER COMMISSIONS				105084
HIGHWAY SAFETY OPER TF    -STATE	159,804			2009 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF    -STATE	238,586			2009 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF    -STATE	134,488			2009 1
GAS TAX COLLECTION TF    -STATE	11,000			2319 1
-----				
TOTAL APPRO.....	145,488			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	1,105,556			2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	547,221			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,459.00			
TOTAL ISSUE.....	121,208,771			
TOTAL SALARY RATE.....	50,687,488			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	204,067-			2009 1
GAS TAX COLLECTION TF -STATE	8,837-			2319 1
TOTAL APPRO.....	212,904-			
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	1,936,744			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,604,414			2009 1
-MATCH	1,767			2009 2
TOTAL HIGHWAY SAFETY OPER TF	1,606,181			2009
FEDERAL GRANTS TRUST FUND -FEDERL	4,378			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
GAS TAX COLLECTION TF -STATE	73,422			2319 1
	=====	=====	=====	
TOTAL APPRO.....	1,683,981			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,683,981			
TOTAL SALARY RATE.....	1,936,744			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	232,916			2009 1
-MATCH	256			2009 2
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	233,172			2009
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	636			2261 3
	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	10,659			2319 1
	=====	=====	=====	
TOTAL APPRO.....	244,467			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	18,042-			2009 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
PURCHASE OF FLORIDA LICENSING							
ON WHEELS (FLOW) MOBILE							2103036
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF    -STATE		175,000-					2009 1
	=====		=====		=====		
MANUFACTURE DIGITAL PROOF DRIVER							
LICENSE							2103068
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		150,000-					2009 1
	=====		=====		=====		
OFFICE THREAT ASSESSMENT EVALUATION							
AND TRAINING							2103071
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		40,500-					2009 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		169,500-					2009 1
	=====		=====		=====		
TOTAL: OFFICE THREAT ASSESSMENT EVALUATION							2103071
AND TRAINING							
TOTAL ISSUE.....		210,000-					
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
DIGITAL PROOF OF DRIVER LICENSES							2103073
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		150,000					2009 1
	=====		=====		=====		
CUSTOMER QUEUING SYSTEM TO ENHANCE CUSTOMER SERVICE AND BETTER MANAGE CUSTOMER FLOW EXPENSES							2103106 040000
HIGHWAY SAFETY OPER TF    -STATE		250,000-					2009 1
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		35,000-					2009 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		90,000-					2009 1
	=====		=====		=====		
TOTAL: CUSTOMER QUEUING SYSTEM TO ENHANCE CUSTOMER SERVICE AND BETTER MANAGE CUSTOMER FLOW TOTAL ISSUE.....		375,000-					2103106
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF    -STATE	1,032,410	1,032,410		2009 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE	83,555			2009 1
=====	=====	=====	=====	
TOTAL: REPLACEMENT EQUIPMENT				2401000
TOTAL ISSUE.....	1,115,965	1,032,410		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Replace Fingerprint Equipment

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Issue Driver Licenses and Identification Cards

Brief Statement of the Issue:

The department requests a total of \$1,115,965, of which \$83,555 is recurring, for the purchase of replacement fingerprint equipment in statewide Driver License and Tax Collectors Offices; non-recurring amount is \$1,032,410.

Problem Statement:

The fingerprint equipment is used statewide in Tax Collector and state driver license offices for the purpose fingerprinting commercial motor vehicle drivers transporting hazardous materials (hazmat), and to perform background checks on department and Tax Collector new hire employees.

Federal law requires a driver to successfully complete a fingerprint based security threat assessment, prior to the issuance, renewal or transfer of a hazmat endorsement. This authority is found in 49 U.S.C. 114, 40113 and 49 U.S. C. 510a. Commercial motor vehicle drivers are required to submit new fingerprints for background and security checking every four years.

It is imperative that the department and Tax Collector Offices be able to fulfill this Federal requirement, and meet the needs of customers. The Live Scan devices are used to perform background checks on department and Tax Collector new hire employees.

The existing fingerprint equipment is no longer under a hardware maintenance contract, greatly increasing the risk of a service interruption:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
REPLACEMENT EQUIPMENT						2401000

- The existing fingerprint equipment was purchased using federal grant funds in FY 2003-04 for \$1,411,200 and refreshed in 2009.
- The fingerprint equipment currently has no hardware maintenance contract support; if the equipment breaks now the department and Tax Collector Offices are unable to operate the equipment and will be unable to meet the Federal requirement in order to add hazardous materials endorsements to commercial driver licenses.
- Mainstream support of the Windows 7 software operating system on the existing Live Scan units ended in January 2015 and the extended support period for Windows 7 software will end in January 2020.

Funding Request for 85 units plus annual maintenance:  
 Operating Capital Outlay (OCO): 85 X \$12,146 \$1,032,410 Non-Recurring  
 Contracted Services (for annual maintenance): \$ 83,555 Recurring  
 Total Funds: \$1,115,965

Brief Summary:  
 The aging fingerprint equipment will continue to breakdown; existing fingerprint equipment is unserviceable and unsupported, and as a result, customers will be turned away to go to another office which may have operating fingerprint equipment.

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 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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PURCHASE OF FLORIDA LICENSING						2401560
ON WHEELS (FLOW) MOBILE						060000
OPERATING CAPITAL OUTLAY						
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
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TOTAL: PURCHASE OF FLORIDA LICENSING				2401560
ON WHEELS (FLOW) MOBILE				
TOTAL ISSUE.....		335,000	335,000	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Replace FLOW Vehicles

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Issue Driver Licenses and Identification Cards

The department requests a total of \$335,000 of non-recurring funds to support the Florida Licensing on Wheels (FLOW) Program.

Problem Statement:

The department's FLOW program is an integral part of the department's community outreach initiatives. It has helped partner successfully with various agencies and providers to bring driver and motorist services to communities and venues that show the greatest need. Some of the primary outreach initiatives for the 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 and Operation Green Light in conjunction with judicial circuit courts to get people their license back after having lost their driving privileges.

The FLOWS allow the department to quickly respond to natural or man-made disaster situations, assisting the public with immediate credentialing needs. One example is the event that occurred at the Fort Lauderdale Airport in January 2017. 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), Driver License services include 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.

The department currently has 13 FLOW mobiles in service and a staff of 30 to serve the entire state. The department received budget authority to purchase one additional FLOW in FY 2017-18. As of April 2017, the aging FLOWS collectively have over 450,000 miles, incurred over \$75,000 in repair costs over the past 4 fiscal years and all currently meet the Department of Management Services criteria for vehicle replacement. Some requests to attend events with the FLOW mobiles are unable to be accommodated due to down days because of repairs to the FLOW mobiles. Of the 253 work days in FY 2016-17, one or more of the FLOW vehicles were down for 84 days. Despite the down days, in FY 2016-17 the FLOW vehicles

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

conducted over 80,000 transactions for issuing driver license and identification cards, answering customer inquiries and other activities at over 1,800 events. The department expects to be proactive with our communities and customers, especially for those unable to obtain credentialing services otherwise.

NOTE: The statistics for down days, transaction counts and events attended are inclusive of all Flow vehicles, not just the aging five. There are currently a total of seven large FLOW vehicles, of which five are due for replacement, and six are mini FLOW vehicles.

During the previous fiscal year, FLOW's participated in 181 homeless events, 64 veteran events, 28 military events, 157 senior events, over 80 community events, 387 juvenile and correctional events and 626 collaborative events with Tax Collectors and other elected officials resulting in 34,576 credentialing issuances.

Replacing aging FLOW mobiles will allow the department to continue its proactive stance with communities and customers, by providing credentialing services to our citizens who may otherwise be unable to obtain them.

Funding Request:

Acquisition Motor Vehicle (replacement)	\$310,000	Non-Recurring
Operating Capital Outlay	\$ 25,000	Non-Recurring

Total Funds: \$335,000

Brief Summary (to include impact if not funded):

The aging FLOW mobiles and equipment will continue to have repair and maintenance issues and may be out of service when events occur and unable to assist customers. Should the request for replacement FLOW mobiles not be funded, and the vehicles become completely inoperable, the FLOW program will eventually be unable to provide services for requested events.

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 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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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	534,805		2009 1
-MATCH		589		2009 2
TOTAL HIGHWAY SAFETY OPER TF		535,394		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	1,459		2261 3
GAS TAX COLLECTION TF	-STATE	24,474		2319 1
TOTAL APPRO.....		561,327		
WORKLOAD				3000000
INCREASED OPERATING COSTS FOR STATE				
DRIVER LICENSE OFFICES				3000140
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	675,910		2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Increased Operating Costs for State Driver License Offices

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Issue Driver Licenses and Identification Cards

Brief Statement of the Issue:

The department requests a total of \$675,910 in recurring funds for documented increased operating expenditures for Motorist Services leased facilities at statewide Driver License Offices.

Problem Statement:

Currently, the state-owned building which houses the City of Opa Locka Driver License Office is in need of major renovations to bring it up to today's required minimum health and safety standards. The department conducts daily driver license and identification card transactions as well as knowledge and driving tests. This office serves an average of 380 customers a day and it is imperative to have safe facility and grounds in which to conduct business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
INCREASED OPERATING COSTS FOR STATE				
DRIVER LICENSE OFFICES				3000140

The department estimates the renovation costs to exceed \$1.5 million. This state-owned building is more than 40 years old and has been deteriorating over the years, most recently in the areas of plumbing, sewage and drainage.

1. Since June 2015, over \$18,000 has been spent on plumbing repairs, septic tank pumping and port-o-let rentals.
2. To fix the sewer/septic problem, the facility will be required to connect to the city sewer system, which will cost about \$330,000 due to the complexity and the distance of the connection point (approximately 1/4 mile).

Overall, the size of this building, which was built in 1975, has not kept up with the growth of the community and it does not meet the needs of the customers the department serves.

1. There is currently not enough in-door seating for all customers, which averages 380 per day at 16 work stations, forcing many to wait outside the building in the heat, humidity and the rain for extended periods of time.
2. Customers must wait in their vehicles for other customers to leave the parking lot since parking spaces are at a premium.
3. Drainage problems during heavy rains create an unsafe environment for the public, both in the parking lot itself and on the driving range.
4. When flooding occurs on the driving range, driving tests are terminated and rescheduled at a later date, provided the water drains. This flooding issue inconveniences customers, requiring them to return on another day for service.

For these reasons, the department proposes to lease a facility to house the Opa Locka Driver License Office and to surplus the existing facility. The lease cost calculations are based on comparable current and future lease rates in the Miami Gardens area plus a 3% increase in lease rate per year for the next 10 years. The estimated cost for a leased facility is \$375,910.

In addition, the department is requesting an additional \$300,000 to address a projected deficit in our current lease allotments. There are challenges associated with leasing space for the driver licenses offices due to the volume of people and traffic that our offices generate. The increased costs are largely due to:

1. Need for increased space in the Mall of America's Office which serves over 1,000 customers per day;
2. New leases due to moves from State Buildings, i.e., the reopening of Miami Gardens and Miami University Driver License Offices and the combined move of the Daytona Beach and Edgewater Offices.

Total Funds Requested:  
 Expenses Category:       \$675,910   Recurring

Brief Summary (to include impact if not funded):  
 If lease increases are not funded, other program costs will need to be reduced or eliminated in order to continue funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
INCREASED OPERATING COSTS FOR STATE				
DRIVER LICENSE OFFICES				3000140

the current and future lease obligations. If the new Opa Locka lease is not funded, customers will continue to be serviced at the existing location with all the safety and environmental hazards as stated above. Fixed Capital Outlay (FCO) funds will need to be requested to renovate the building and parking lot issues in lieu of operating funds. The building cannot continue servicing customers indefinitely in its current and deteriorating condition.

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 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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SECURITY SERVICES STATE DRIVER				
LICENSE OFFICES				3000150
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	740,000		2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Funding for Driver License Offices Security

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Issue Driver Licenses and Identification Cards

Brief Statement of the Issue:

The department requests \$740,000 of recurring funding to address the critical need for security services in state operated driver license offices located in Miami-Dade, Broward and Volusia counties.

Problem Statement:

Currently, the department utilizes off-duty FHP troopers to address security needs. However, current funding is not sufficient to meet the daily need for security in our state facilities. These offices are visited by more than six thousand customers on a daily basis. Over the last five years, the driver license offices have experienced a consistent increase of customers visiting local offices for their credentialing needs along with an increase in disturbances requiring the assistance of law enforcement.

By FY 2018-19, there will be a total of 15 Driver License Offices in Miami-Dade, Broward and Volusia counties. This funding will allow for daily security services to be provided by off-duty FHP troopers, or other law enforcement



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
SECURITY SERVICES STATE DRIVER				
LICENSE OFFICES				3000150

officers. This security detail will not remove Troopers from the road and would act as an additional tool to aid in retaining law enforcement officers offering a competitive hourly rate of \$50, which is consistent with other off-duty employment opportunities such as highway construction work zones and other special events.

Calculation: \$50.00 per hour X 14,784 hours = \$740,000

Funding Request:

Other Personal Services (OPS) \$740,000 Recurring  
 Total Funds: \$740,000 Recurring

Impact if not funded:

If this issue is not funded, the department will be unable to provide the safe business and work environment that all customers and staff members deserve.

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 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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STATE ENTERPRISE INFORMATION

TECHNOLOGY				3610000
DRIVING UNDER THE INFLUENCE (DUI)				
CENTRALIZED REPOSITORY DATABASE				36155C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,750,000	1,500,000		2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: DUI Database

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Conduct Driver, Driving Under The Influence and Motorcycle Education Courses

The department requests \$1,750,000 of which \$250,000 would be recurring funds to implement a Statewide Driving Under the Influence (DUI) Centralized Repository and Tracking Database System.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DRIVING UNDER THE INFLUENCE (DUI)				
CENTRALIZED REPOSITORY DATABASE				36155C0

Problem Statement:

The current DUI administrative system lacks the means to efficiently manage the DUI offender from the initial offense through the completion of all requirements pertaining to the DUI offense. This type of system has been identified as a priority recommendation in two reports issued by the National Highway Traffic Safety Administration in 2015, the Impaired Driving Program Assessment and the Traffic Records Assessments. The DUI Centralized Repository has also been incorporated in the Florida Department of Transportation's Strategic Highway Safety Plan as an emphasis area. Research on similar systems in other states is underway. The department has estimated that design and implementation will cost \$1.5 million with a recurring maintenance contract to maintain the site and make necessary enhancements upon request.

The DUI Centralized Repository will promote the collection, analysis and distribution of quality DUI data so that state, regional and local stakeholders can make appropriate and timely decisions on responding to DUI related crashes. This predictive analysis will be used to:

- Increase targeted enforcement activities in alcohol-involved crash locations and at relevant times.
- Coordinate with prosecutors and the courts to improve prosecution and adjudication of traffic safety-related cases.
- Access to complete offender history for law enforcement, prosecutors, judges, state government and other criminal justice system participants for improved client interactions.
- Store document repository on the DUI offender to include: education, treatment (if applicable), probation, citation, administrative hearing and ignition interlock history.
- Access more accurate information on the front end allowing prosecutors and State Attorneys to make informed decisions which in turn allows for individualized sentencing of a DUI offender.
- Consolidate information so that offenders participating in diversion programs have a detailed history in an effort to prevent offenders from taking advantage of a diversion program multiple times.
- Track individual DUI modalities to determine effectiveness and make informed decisions on best practices for DUI offender success.
- Enhance training for DUI Driver Programs and Substance Providers
- Better education of road users on high-risk driving behavior

The overall goal of the Statewide Driving Under the Influence (DUI) Centralized Repository and Tracking Database System is to reduce recidivism.

Portal requirements:

Provide DUI offenders with specific information on administrative process and requirements and allow DUI programs to track employee Continuing Education Units (CEUs), review approved CEU certification courses, and provide online training opportunities for certified DUI program personnel. This repository would also allow DHSMV access to real-time client files and the ability to perform audits which directly reduce costs associated with travel and per diem for site visits of DUI Program.

Funding Request:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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>
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
DRIVING UNDER THE INFLUENCE (DUI)					
CENTRALIZED REPOSITORY DATABASE					36155C0
Contracted Services	\$ 1,500,000	Non-Recurring			
Contracted Services	\$ 250,000	Recurring			
Total Funds:	\$ 1,750,000				

Brief Summary (to include impact if not funded):

If not funded, the department and its stakeholders will be unable to efficiently track DUI offenders from the initial interaction through the complete cycle of requirements and the department will continue in its current direction as best as possible.

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 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	70,000	70,000		2009 1
		=====	=====	=====	

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Property Management

HURRICANE IMPACT DOORS/WINDOWS: \$70,000

The department requests \$70,000 of non-recurring funds for Fiscal Year 2018-19 to install hurricane impact resistant windows at the Miami-Coral Reef Motorist Services facility as part of a Five-Year Capital Improvement Plan, directed at preserving and extending the useful life of buildings while providing an additional safety feature.

Areas that may be impacted by hurricanes will benefit from hurricane impact resistant windows because these provide protection from wind-borne debris, which helps maintain the structural shell of the building and keeps interior contents

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

safe. Protection is continuous; there is no need for shutters or plywood to be put in place. Other benefits include security, energy savings, and noise reduction. The Miami-Coral Reef Motorist Services facilities has been identified, by both our annual needs assessment survey and onsite visits, as being most vulnerable and in need of hurricane impact doors and windows.

This issue supports the Governor's strategic plan by ensuring state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers (strategy #19) while also improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

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TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
	1,459.00					
TRUST FUNDS.....	127,394,475	2,937,410				2000
SALARY RATE.....	52,624,232					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
	163.00			
HIGHWAY SAFETY OPER TF -STATE	11,306,596			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	265,358			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	5,500,653			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	5,717,670			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	358,606			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	19,789,426			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	19,806,759			
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	49,716			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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		2,696,829					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		10,607					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		58,567					2009 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		4,175,782					2009 1
-FEDERL		113,542					2009 3
TOTAL HIGHWAY SAFETY OPER TF		4,289,324					2009
TOTAL APPRO.....		4,289,324					
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		54,277					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		163.00					
TOTAL ISSUE.....		49,437,226					
TOTAL SALARY RATE.....		8,454,115					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		10,415-					2009 1
	=====		=====		=====		
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		179,400					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		155,889					2009 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		10,631					2009 1
-FEDERL		289					2009 3
	-----		-----		-----		
TOTAL HIGHWAY SAFETY OPER TF		10,920					2009
	=====		=====		=====		
TOTAL APPRO.....		10,920					
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		166,809					
TOTAL SALARY RATE.....		179,400					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		42,601		2009 1
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF -STATE		3,727		2009 1
-FEDERL		101		2009 3
-----		-----		
TOTAL HIGHWAY SAFETY OPER TF		3,828		2009
=====		=====		
TOTAL APPRO.....		3,828		
=====		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		46,429		
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		1,931-		2009 1
=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF	-STATE	2,060,932		2009 1
	-FEDERL	56,038		2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,116,970		2009
TOTAL APPRO.....		2,116,970		
NONRECURRING EXPENDITURES				2100000
MOTORIST MODERNIZATION PHASE I				2103067
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	50,000-		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	6,775-		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	9,638,000-		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				2103067
TOTAL ISSUE.....		9,694,775-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
MOTORIST MODERNIZATION PHASE II							2103074
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		179,850-					2009 1
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		19,900-					2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		3,932,430-					2009 1
TOTAL: MOTORIST MODERNIZATION PHASE II							2103074
TOTAL ISSUE.....		4,132,180-					
INCREASED COSTS FOR VOLUME							2103126
LICENSING AGREEMENT							040000
EXPENSES							
HIGHWAY SAFETY OPER TF -STATE		336,006-					2009 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE SALARY INCREASE FOR FY							26A6300
2017-18 - THREE MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		51,963					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF -STATE	3,544			2009 1
-FEDERL	96			2009 3
TOTAL HIGHWAY SAFETY OPER TF	3,640			2009
TOTAL APPRO.....	3,640			
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	55,603			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	80,000			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	7,456,000	7,456,000		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				36115C0
TOTAL ISSUE.....	7,536,000	7,456,000		

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Application Development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

Motorist Modernization Phase I

The department requests \$7,536,000 in funding for Fiscal Year (FY) 2018-19 from the Highway Safety Operating Trust Fund to continue the Motorist Modernization Phase I project that will replace the Motorist Services driver credentialing systems. Phase I is a five-year initiative that will require a total of \$36,524,817 in additional funding through Fiscal Year 2019-20. The recurring funds requested will be used for annual software licensing and data center costs.

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."

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 conduct over 40 million transactions relating to driver licenses, identification cards, tags, titles and registrations annually.

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. Numerous 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 not achieve 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

synchronization is accomplished only through workaround batch processes and manual re-entry, 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 is based on the complexity of our current systems and past experience with system replacements. Initially projected to be a three year initiative with a total cost of \$20,934,628, the department has revised its estimates based on several factors, which include the FY 2014-15 and FY 2015-16 appropriations for this project, additional scope to meet federal mandates tied to transportation funding, and increasing testing time to ensure that the system meets the state's needs. While each of these adds time (and in some cases, cost) to the project, the project schedule needs to be further adjusted to accommodate projected resource conflicts - either on the department side, due to anticipated changes with state laws, or with our stakeholders based on their workload.

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 completion of a master data management/database redesign assessment. Funding in the amount of \$6,362,609 was appropriated for FY 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 \$8,749,531 in FY 2016-17 and \$9,857,775 in FY 2017-18 for development. Statewide deployment is scheduled for 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 policy, systems are at end of life and no longer align or adequately support the department's business processes. State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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 the 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 gathering.
- \* Completion of these projects will be a collaborative effort between Information Technology 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:

	FY 2018-19 Request	FY 2018-19 Recurring	FY 2018-19 Nonrecurring	FY 2019-20 Request
Contracted Services (100777):	\$7,456,000	\$ 0	\$7,456,000	\$1,823,620
Expenses (040000):	80,000	80,000	0	0
Total	\$7,536,000	\$ 80,000	\$7,456,000	\$1,823,620

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				

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.

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MOTORIST MODERNIZATION PHASE II				36125C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	150,000	150,000		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	7,800	7,800		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,879,200	4,879,200		2009 1
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
TOTAL ISSUE.....	5,037,000	5,037,000		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Application Development

Motorist Modernization Phase II

The department requests \$5,037,000 in nonrecurring funding for Fiscal Year (FY) 2018-19 from the Highway Safety Operating Trust Fund for second year funding to modernize the existing Florida Real-Time Vehicle Information System (FRVIS). During year two, the department will validate AS-IS and TO-BE functionality, and complete standardization of Title and Registration requirements.

This proposed solution supports the department's strategic goal of leveraging technology by embracing emerging

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36125C0
MOTORIST MODERNIZATION PHASE II						

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."

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 conduct more than 40 million transactions relating to driver licenses, identification cards, tags, titles and registrations annually.

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. Numerous 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 not achieve 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 re-entry, which leads to greater incidence of data errors. From a service delivery perspective, Department and Tax Collector staff must log into 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's motor vehicle and driver license information 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

prevents a seamless integration of services. Tax Collectors have continued to request other functionality such as new reports, enhanced interface features, the 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 motorists, 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.

The project was appropriated \$4.1 million for FY 2017-18. This project will be developed and fully implemented by FY 2022-23, with a total project cost of \$37.7 million. 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 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 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 the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 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 International Fuel Tax Agreement (IFTA)/International Registration Plan (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 Proposal (RFP).
- \* 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 gathering.
- \* Completion of these projects will be a collaborative effort between Information Technology 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. \*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Requires coordinated testing efforts between the department and other organizations where data is exchanged.

This initiative will require the following funding:

	FY 2018-19 Request	FY 2018-19 Recurring	FY 2018-19 Nonrecurring
Expenses (040000):	\$ 150,000	\$ 0	\$ 150,000
Operating Capital Outlay (060000):	7,800		7,800
Contracted Services (100777):	4,879,200		4,879,200
Total	\$ 5,037,000	\$ 0	\$ 5,037,000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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.

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ENHANCE INFORMATION SECURITY  
 INFRASTRUCTURE  
 OPERATING CAPITAL OUTLAY

36140C0  
 060000

HIGHWAY SAFETY OPER TF	-STATE	120,000	120,000	
=====				

2009 1

SPECIAL CATEGORIES  
 CONTRACTED SERVICES

100000  
 100777

HIGHWAY SAFETY OPER TF	-STATE	702,504	175,000	
=====				

2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ENHANCE INFORMATION SECURITY INFRASTRUCTURE				36140C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF -STATE	4,080			2009 1
TOTAL: ENHANCE INFORMATION SECURITY INFRASTRUCTURE				36140C0
TOTAL ISSUE.....	826,584	295,000		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Motorist Services and Law Enforcement

Security Remediation

The department requests \$826,584 in funding for Fiscal Year (FY) 2018-19 from the Highway Safety Operating Trust Fund to implement an Enterprise Data Loss Prevention (DLP) system that would further enhance the data protection policies, procedures, and practices utilized by the department to protect the Personal Identifying Information (PII) data of customers and stakeholders. This total includes \$295,000 in nonrecurring funds for purchase of an appliance and implementation services.

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."

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

SUMMARY OF BUSINESS PROBLEM:

The department provides high-availability systems and critical motor vehicle and driver's license data for partners and citizens throughout the state of Florida. These systems rely on an intricate network of complex connectivity to various state, federal, and criminal justice systems to validate and process transactions. Evolving business demands drive the need for increased availability, while still ensuring the confidentiality and integrity of the department's data and systems. Simply relying on strong perimeter defenses and internal controls to deliver highly available and secure systems is increasingly challenging as threats evolve.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36140C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 ENHANCE INFORMATION SECURITY  
 INFRASTRUCTURE

76000000  
 76400000  
 76400100  
 16  
1603.00.00.00  
 3610000  
 36140C0

The department also produces an enormous amount of agency data in various formats, such as e-mail (in the Office 365 cloud service), file extracts used for file transfers, web services which transmit and receive data from various partners, digital photographs and images, and enterprise databases, just to name a few. The same technology that the department utilizes for efficiency and business purposes can be exploited for data loss if not properly protected. The risk of accidental disclosure through unintentionally sending confidential or sensitive email in an unencrypted message, through an instant message, or by utilizing a file transfer tool is exacerbated with increasing customer demands for ensuring data privacy.

PROPOSED SOLUTION AND BENEFITS:

Implementation of an Enterprise Data Loss Prevention (DLP) Solution will initially discover where data is stored - in cloud, mobile, network, endpoint, or storage systems. Department data assets reside on premise (locations where business is conducted), at the state data center, in the private-cloud managed service, and department data in the Office 365 cloud service. After discovery/identification, the DLP solution will monitor how the data is utilized, and determine who is accessing the data (internal or external users). The department has a significant amount of Personal Identifying Information (PII) that is stored across various platforms, accessed by department employees and trusted partners. The third major step in an Enterprise DLP solution is to protect the data from being leaked or stolen, no matter where it is stored, or how it's used. As the department leverages cloud based solutions, the Enterprise DLP solution will have visibility and governance over cloud based data and systems residing outside of the department's core network and the state data center.

Benefits of an Enterprise DLP Solution:

- \* Address data loss prevention strategies regardless of location - on premise (data residing in the state data center, and all department endpoints), as well as cloud based solutions (Office 365).
- \* Assists in identification of redundant and/or outdated data, which can lead to lower storage requirements.
- \* Extend the encryption capabilities of existing information systems, while enabling the department to implement enterprise management of encrypted data at rest, such as data stored in department database and file shares.
- \* Enable the department to provide uniform and consistent DLP policies across all department workstations, servers, mobile devices, and cloud-based solutions where critical data reside.
- \* Address advanced cybercrime and malware threats delivered through e-mail and web browser based attacks.
- \* Reduce the frequency and magnitude of a data breach of the department's most confidential data.

ASSUMPTIONS AND CONSTRAINTS:

Potentially there are several assumptions and constraints which must be addressed to ensure project success.

#1 Resource allocation of current department staff to participate in significant planning, testing, and production

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ENHANCE INFORMATION SECURITY				
INFRASTRUCTURE				36140C0

execution of various phases of the Enterprise DLP implementation. As department staff are already working on existing projects, and/or have other duties, the assumption is staff availability necessary to provide a successful implementation.

#2 Acceptance and engagement of the leadership and key stakeholders within the various business units of the department that produce, maintain, and utilize the critical data that the Enterprise DLP solution will ultimately secure. This is a critical component to the overall success of the project, as some business processes may have to be addressed to ensure the success of the project. A thorough understanding of who, how, and why confidential and sensitive data is currently handled will be the foundation for project success. An objective risk-based analysis of the categories and types of data which the department seeks to provide the most secure protection policies will drive the overall DLP policy based decisions which are the core of the solution.

#3 The Enterprise DLP solution must be integrated into the department's Computer Security Incident Response Team(CSIRT) procedures for maximum efficiency. The DLP solution must be a key driver in the all phases of incident management.

IMPLEMENTATION APPROACH:

The Enterprise DLP project will consist of various phases including, but not limited to, a planning phase and discovery phase to identify confidential and sensitive data; a policy creation phase where identified data is defined within a set of access policies based on information process flow and access levels; a pilot phase for post-implementation validation; an implementation phase; a tuning phase; and customer acceptance of the final solution.

HIGH LEVEL IMPLEMENTATION TIMELINE:

July, 2018	Commence procurement activities
August, 2018	Review proposals and/or quotes
September, 2018	Contract(s) awarded (solution could be a hybrid from best-of-breed product solutions)
October, 2018	Begin planning and discovery phases
December, 2018	DLP policies created
January, 2019	Pilot phase for validation
February, 2019	Implementation
April, 2019	Tuning and validation of solution
May-June, 2019	Customer Acceptance

TOTAL ESTIMATED COSTS:

The Enterprise DLP solution is primarily a recurring subscription service that provides a perpetual license for all required software and hardware components, based on the option to renew annually, with the exception being the web-proxy

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
ENHANCE INFORMATION SECURITY						
INFRASTRUCTURE						36140C0

appliance used for DLP. The new web proxy appliance will be used in an existing co-location service rack in the state data center, similar to the existing co-location appliance based systems utilized by the department.

The Enterprise DLP solution will require professional services in the contracted services category of \$175,000 to successfully implement all necessary components of the solution. The financial impact to overall operations and maintenance costs after implementation will be the recurring subscription service, as well as a hardware maintenance renewal of the web proxy appliance and colocation of the appliance in the data center.

This initiative will require the following funding for FY 2018-2019:

	FY 2018-19 Request	FY 2018-19 Nonrecurring	FY 2018-19 Recurring
Operating Capital Outlay (060000):	\$ 120,000	\$ 120,000	\$ 0
Contracted Services (100777):	702,504	175,000	527,504
Agency for State Technology Data Processing (210003):	4,080	0	4,080
Total	\$ 826,584	\$ 295,000	\$ 531,584

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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 recognized as the world's best place to live, learn, play, work, and do business.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FIELD OFFICE EQUIPMENT REFRESH				36248C0
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	3,973,150	524,832		2009 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Computer Operations

Field Office Equipment Refresh

The department requests \$3,973,150 in funding for Fiscal Year (FY) 2018-19 from the Highway Safety Operating Trust Fund for the technology refresh of the equipment used to support the Florida Real Time Information System (FRVIS) and the Florida Driver License Information Systems (FDLIS) which are operated by the Department, Tax Collectors and other entities to facilitate the issuance of all driver license and motor vehicle services.

IT SERVICE: The project will enhance the Motorist Services transactions within the department. The department and its partners utilize this equipment to conduct over 40 million transactions relating to driver licenses, identification cards, tags, titles and registrations annually.

SUMMARY OF BUSINESS PROBLEM:

The department, in partnership with Tax Collectors and Private Tag Agencies, process over 5 million driver licenses and 24.5 million registrations and titles annually. The department provides connectivity, computer hardware, software, project management, installation, and maintenance for the system and equipment in these offices. This equipment and support, in addition to data circuits for each office, are partially funded through the transaction per vehicle registration fee (known as the "FRVIS Fee"). Prior refreshes occurred in FY 2005-06 and FY 2012-13.

The department currently contracts with a vendor to deploy and maintain over 10,000 workstations, servers, printers, switches, and peripherals in offices statewide. To minimize costs, there is a standard equipment footprint.

It is critical that this equipment be maintained and refreshed on a recurring basis to ensure optimal customer service. In FY 2012-13, the department was funded for statewide replacement of the Tax Collector computer equipment through a five (5) year installation/purchase contract, which is expiring in FY 2018-19, with no further option for renewal.

PROPOSED SOLUTION AND BENEFITS:

This issue will provide funding for the department to refresh this hardware and provide maintenance support services. Funding will provide for the refresh of all equipment in approximately 300 offices statewide and will be a single



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	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FIELD OFFICE EQUIPMENT REFRESH				36248C0

procurement to include both FDLIS and FRVIS workstations. Under the previous standard of refreshing all deployed equipment, this would mean the replacement and support of approximately:

- 6,000 workstations and laptops
- 250 servers
- 5,400 printers
- 420 switches
- Other supporting peripherals (surge protectors, keyboards, mice, monitors.)

In keeping with previous equipment refreshes, the department plans to purchase the equipment utilizing existing budget authority in the Deferred Commodities Appropriation Category. The additional funding requested is for the year one roll out which includes installation and maintenance support services, which cannot be financed. The estimated cost in FY 2019-20 for maintenance, software services and consumables is \$4.7 million.

This is the last planned equipment refresh that will include field office servers, as the systems being developed through Motorist Modernization Phase I and Phase II will utilize a web-based platform, eliminating the need for these servers.

ASSUMPTIONS AND CONSTRAINTS:

Project assumptions include:

- \* The new equipment will be piloted by a few offices;
- \* The installation of the remaining offices will be completed over an eighteen-month period.
- \* The equipment purchased will be based on the current inventory.

Project constraints include:

- \* Equipment is being installed primarily on the weekends to minimize downtime to the Tax Collector offices.
- \* Some Tax Collectors operate their own networks and coordination is required between county IT personnel on workstation images and installation.
- \* Many Tax Collectors use other commercial software applications such as queuing, cashiering, property tax, and hunting and fishing systems that run on the FRVIS servers. Installation schedule is being coordinated with County personnel and other appropriate stakeholders.

High-level implementation timeline:

- December 2017: Release Invitation to Negotiate (ITN) Notice
- January/February 2018: Receive Responses and evaluate proposals
- April 2018: Contract Award
- May-September 2018: Build new environment and perform user acceptance testing
- October-November 2018: Survey offices

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
FIELD OFFICE EQUIPMENT REFRESH						36248C0

December 2018: Pilot Offices  
 January 2019: Begin Statewide roll out

TOTAL ESTIMATED COSTS:

This initiative will require the following funding for Fiscal Year 2017-2018:

	FY 2018-19 Request	FY 2018-19 Nonrecurring	FY 2018-19 Recurring
Tax Collector Network (103752):	\$ 3,973,150	\$ 524,832	\$3,448,318
Total	\$ 3,973,150	\$ 524,832	\$3,448,318

If authority to retain funding is not approved, the department cannot replace field office equipment statewide as planned, thus potentially impacting the issuance of driver licenses, identification cards, tags, titles and registrations due to outdated equipment.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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 recognized as the world's best place to live, learn, play, work, and do business.

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	163.00					
SALARY RATE.....	55,020,464	13,312,832				2000
	8,633,515					
	=====	=====	=====			