

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2020  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 10/19/2018 14:09 PAGE: 1  
ERROR REPORT

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 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,094,661			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	15,893,198			2009 1
LAW ENFORCEMENT TF -STATE	159,223			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	16,052,421			
=====				
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	13,783			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,006,893			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	163,055			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	82,143			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	252.00			
TOTAL ISSUE.....	20,663,855			
TOTAL SALARY RATE.....	11,094,661			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE	27,346-			2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	52,283			2009 1
LAW ENFORCEMENT TF -STATE	523			2434 1
TOTAL APPRO.....	52,806			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	112,355			2009 1
LAW ENFORCEMENT TF -STATE	1,123			2434 1
TOTAL APPRO.....	113,478			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,650-			2009 1
LAW ENFORCEMENT TF -STATE	26-			2434 1
TOTAL APPRO.....	2,676-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	340-			2009 1
NONRECURRING EXPENDITURES				2100000
DEPARTMENT STATEWIDE MAINTENANCE				
NEEDS				2103127
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	500,000-			2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	80,254			2009 1
LAW ENFORCEMENT TF -STATE	802			2434 1
TOTAL APPRO.....	81,056			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
DEPARTMENT STATEWIDE MAINTENANCE				
NEEDS				3000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		1,050,000		2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Executive Direction and Support

The Department of Highways Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$1,050,000 (recurring) for critical facility repairs and maintenance. Like other state agencies that own facilities, recurring statewide maintenance funding is needed for preventative and routine maintenance, emergency repairs, and improvements to existing facilities, including associated building equipment/systems, parking lots and grounds. Since the department has not had recurring maintenance funding, it has had to defer improvements and the replacement of aged equipment. This has resulted in emergency repairs and deferment of other necessary expenditures. In prior years, the department has received some fixed capital outlay (FCO) funds for recurring maintenance needs. In Fiscal Year 2018-19, the department received \$500,000 of nonrecurring funds for recurring maintenance needs.

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.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3000000
						3000100

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 DEPARTMENT STATEWIDE MAINTENANCE  
 NEEDS

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 department's strategic plan by providing quality experiences, products, and interactions in safe, accessible, and sustained offices around the state of Florida.

This issue supports the Governor's strategic plan by increasing and sustaining Florida's attractiveness to workers, residents, and visitors while also building and maintaining resiliency of Florida's quality of life and quality of places by creating and sustaining vibrant, safe, healthy, and resilient communities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	4,431,154	4,431,154		2009 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$4,431,154 in funding for FY 2019-20, from the Highway Safety Operating Trust Fund and \$6,960,515 for the period FY 2020-21 through FY 2022-23 for major renovations of facilities. This request is based on an assessment of the Neil Kirkman Building (NKB) and associated facility system groups, which include building, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. Additionally, funding is requested for statewide facilities as part of a five-year Capital Improvement Plan, which is necessary to preserve and extend the useful life of the buildings and their major components.

The NKB spans over 380,836 square feet with the first phase constructed in 1956 and additional wings added in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. The department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems align with the departments strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

MAJOR INTERIOR RENOVATION NEIL KIRKMAN BUILDING: \$2,588,718

The department is requesting \$2,588,718 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 4th Floor Central: \$1,294,359

Renovation of B-Wing 4th 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.

B. C-Wing 1st Floor South: \$1,294,359

Renovation of C-Wing 1st 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.

PLUMBING RENOVATION NEIL KIRKMAN BUILDING: \$1,617,436

The department is requesting \$1,617,436 to replace the existing heavy plumbing system and restrooms of the A-Wing north



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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						9900000
MAINTENANCE AND REPAIR						990M000

plumbing stack. Plumbing in the A-wing north location is approximately 37 years old. This location contains a total of ten restrooms from the basement floor up to the fourth floor, all utilizing the same plumbing system and stacks, which include components containing lead. Approximately 546 employees are situated in the entire A-wing, which has a total of 18 restrooms.

Plumbing system and restroom replacement extends the useful life of the Neil Kirkman Building, upgrades the facility's condition, and improves ADA compliance. Previous plumbing and ADA restroom renovations were: B-wing south stack, first through fourth floors, funded in 2016/17, and the first through fourth floors of C-wing, funded in 2014/15; and first through fourth B-wing north, funded in 2013/14.

HVAC/NEIL KIRKMAN CAMPUS - \$225,000  
 Maintaining the Kirkman campus HVAC equipment at peak performance is critical to controlling operating costs. Remote monitoring and adjustment of HVAC equipment enables improved performance and can reduce or eliminate HVAC shutdowns, while still meeting the unique needs of the various service areas.

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

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	252.00					
TRUST FUNDS.....	25,861,987	4,431,154				2000
SALARY RATE.....	11,094,661					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	111,450,744			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,170.00			
HIGHWAY SAFETY OPER TF -STATE	162,202,176			2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	7,356,206			2009 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	65,000			2261 3
FEDERAL GRANTS TRUST FUND -RECPT	143,189			2261 9
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TOTAL FEDERAL GRANTS TRUST FUND	208,189			2261
	=====	=====	=====	
TOTAL APPRO.....	7,564,395			
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	9,332,130			2009 1
FEDERAL GRANTS TRUST FUND -RECPT	152,370			2261 9
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
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TOTAL APPRO.....	9,735,898			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	428,505			2009 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	85,000			2261 3
FEDERAL GRANTS TRUST FUND -RECPT	22,000			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	107,000			2261
	=====	=====	=====	
LAW ENFORCEMENT TF -STATE	885,272			2434 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF    -FEDERL	252,572			2719 3
TOTAL APPRO.....	1,673,349			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	10,000,000			2009 1
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF    -STATE	5,272,855			2009 1
FED LAW ENFORCEMENT TF    -FEDERL	52,000			2719 3
TOTAL APPRO.....	5,324,855			
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE	5,755,529			2009 1
GAS TAX COLLECTION TF      -STATE	258,609			2319 1
LAW ENFORCEMENT TF        -STATE	50,020			2434 1
TOTAL APPRO.....	6,064,158			
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF    -STATE	14,931,691			2009 1
FHP AUXILIARY				102297
HIGHWAY SAFETY OPER TF    -STATE	138,238			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							1000000
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					
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		5,817,856					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		2,175,849					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		1,910,206					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE		698,408		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,170.00		
TOTAL ISSUE.....		239,261,994		
TOTAL SALARY RATE.....		111,450,744		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE		1,815,593		2009 1
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....		6,278,451		
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE		8,249,305		2009 1
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....		8,249,305		
TOTAL SALARY RATE.....		6,278,451		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		1,053,366					2009 1
	=====		=====		=====		
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		1,003,903					2009 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF    -STATE		5,785					2009 1
	=====		=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		1,009,688					
	=====		=====		=====		
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		24,012-					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	2,896-			2009 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SALARY RATE				000000
SALARY RATE..... 250,000				
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN

PROGRAM COMPONENT TECHNICAL CORRECTION - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified Salaries and Benefits rate with an incorrect program component code. The proposed realignments will have a zero-net effect on the rate within the budget entity.

The requested realignments are as follows:  
 Florida Highway Patrol - Salaries and Benefits category:  
 - \$250,000 - Reduce PC 1205000000 - Consumer Safety and Protection and Increase PC 1202000000 - Law Enforcement.

SUMMARY:

FUNDS	BUDGET ENTITY	PROGRAM COMPONENT	CATEGORY	AMOUNTS	FUNDING TYPE
HSOTF	FHP	Consumer Safety & Protection	Salaries	\$(250,000)	Recurring
HSOTF	FHP	Law Enforcement	Salaries	\$ 250,000	Recurring
				-----	
				\$0	

This issue supports the department's strategic plan of public safety by protecting the lives and security of Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		250,000					
TOTAL SALARY RATE		250,000					

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ADJUST FUNDING SOURCE IDENTIFIER -

DEDUCT						160S050
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	65,000-					2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	85,000-					2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
TOTAL ISSUE.....	150,000-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? NO

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUST FUNDING SOURCE IDENTIFIER -					
DEDUCT					160S050

FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				\$0	

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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ADJUST FUNDING SOURCE IDENTIFIER -					
ADD					160S060
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -RECPNT	65,000				2261 9
=====					
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND -RECPNT	85,000				2261 9
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
ADD				160S060
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				
ADD				160S060
TOTAL ISSUE.....	150,000			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? NO

ADJUST FUNDING SOURCE IDENTIFIER - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUST FUNDING SOURCE IDENTIFIER -					
ADD					160S060

FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				\$0	

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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TRANSFER FUNDS BETWEEN BUDGET  
 ENTITIES WITHIN THE SALARIES AND  
 BENEFITS APPROPRIATION CATEGORY -  
 DEDUCT  
 SALARIES AND BENEFITS

1600A30  
 010000

HIGHWAY SAFETY OPER TF -STATE 450,000- 2009 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER FUNDS BETWEEN BUDGET ENTITIES WITHIN THE SALARIES AND BENEFITS CATEGORY - DEDUCT

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						1600000
						1600A30

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

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER FUNDS BETWEEN BUDGET  
 ENTITIES WITHIN THE SALARIES AND  
 BENEFITS APPROPRIATION CATEGORY -  
 DEDUCT

The Department of Highway Safety and Motor Vehicles (department) requests the transfer of \$450,000 recurring of Salaries and Benefits budget authority in the Highway Safety Operating Trust Fund from the Florida Highway Patrol (FHP) budget entity to the Information Services Administration (ISA) budget entity. This request will continue a current year budget amendment (B7048) which was approved on October 2, 2018. The transfer is necessary to ensure sufficient budget authority is available to meet the increasing demand of overtime and on-call costs in the Salary and Benefits category for ISA staff performing duties related to FHP Technology and Communications.

The corresponding issue for this transfer is 1600A40 in the Information Services Administration budget entity.

This request supports the department's strategic goals by the supporting infrastructure for services to the public and law enforcement, and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). 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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						450,000-
						-----
						450,000-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET AUTHORITY				
WITHIN THE HIGHWAY PATROL PROGRAM -				
ADD				2000420
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	92,326		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	107,674		2009 1
=====				
TOTAL: REALIGN EXISTING BUDGET AUTHORITY				2000420
WITHIN THE HIGHWAY PATROL PROGRAM -				
ADD				
TOTAL ISSUE.....		200,000		
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

REALIGNMENT OF BUDGET AUTHORITY - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified existing budget authority that should be realigned within the Florida Highway Patrol (FHP) Program, Highway Safety Entity to accurately reflect projected budget expenditures for FY 2019-20. This issue requests the realignment of \$200,000 from the FHP Communications category to the Expenses category and Contracted Services category to provide funding for the operating costs of the Orlando Regional Communication Center as intended. There is zero \$0 impact to the overall budget.

The corresponding issue for this budget realignment is 2000430

The requested realignment is as follows:

Highway Safety Operating Trust Fund / Florida Highway Patrol Program / Highway Safety Entity:

Reduce the FHP Communications category	(\$200,000)
Increase the FHP Expenses category	\$ 92,326
Increase the FHP Contracted Services category	\$107,674

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXISTING BUDGET AUTHORITY						
WITHIN THE HIGHWAY PATROL PROGRAM -						
ADD						2000420

SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	AMOUNTS	FUNDING TYPE
HSOTF	Highway Safety	Communications	\$(200,000)	Recurring
HSOTF	Highway Safety	Expenses	\$ 92,326	Recurring
HSOTF	Highway Safety	Contracted Svcs	\$ 107,674	Recurring
			\$ 0	

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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REALIGN EXISTING BUDGET AUTHORITY						2000430
WITHIN THE HIGHWAY PATROL PROGRAM -						
DEDUCT						100000
SPECIAL CATEGORIES						100112
FHP COMMUNICATION SYSTEMS						

HIGHWAY SAFETY OPER TF -STATE 200,000- 2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

REALIGNMENT OF BUDGET AUTHORITY - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified existing budget authority that should be realigned within the Florida Highway Patrol (FHP) Program, Highway Safety Entity to accurately reflect projected budget expenditures for FY 2019-20. This issue requests the realignment of \$200,000 from the FHP Communications category to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2000000
						2000430

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN EXISTING BUDGET AUTHORITY  
 WITHIN THE HIGHWAY PATROL PROGRAM -  
 DEDUCT

76000000  
 76100000  
 76100100  
 12  
1202.00.00.00  
 2000000  
 2000430

Expenses category and Contracted Services category to provide funding for the operating costs of the Orlando Regional Communication Center as intended. There is zero \$0 impact to the overall budget.

The corresponding issue for this budget realignment is 2000420

The requested realignment is as follows:

Highway Safety Operating Trust Fund / Florida Highway Patrol Program / Highway Safety Entity:

Reduce the FHP Communications category	(\$200,000)
Increase the FHP Expenses category	\$ 92,326
Increase the FHP Contracted Services category	\$107,674

SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	AMOUNTS	FUNDING TYPE
HSOTF	Highway Safety	Communications	\$(200,000)	Recurring
HSOTF	Highway Safety	Expenses	\$ 92,326	Recurring
HSOTF	Highway Safety	Contracted Svcs	\$ 107,674	Recurring
			\$ 0	

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		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REPLACEMENT OF FLAMMABLE FLARES WITH ELECTRIC LIGHT EMITTING DIODE (LED) FLARES FOR THE FLORIDA HIGHWAY PATROL							2103128
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE		313,200-					2009 1
	=====		=====		=====		
PROVIDE FUNDING FOR HAND-HELD NARCOTIC ANALYZERS FOR THE FLORIDA HIGHWAY PATROL							2103129
OPERATING CAPITAL OUTLAY							060000
LAW ENFORCEMENT TF        -STATE		885,272-					2434 1
	=====		=====		=====		
PROVIDE FUNDING FOR GLOBAL POSITIONING SYSTEM (GPS)-ENABLED PURSUIT INTERVENTION TECHNOLOGY FOR THE FLORIDA HIGHWAY PATROL							2103130
SPECIAL CATEGORIES							100000
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF    -STATE		340,000-					2009 1
	=====		=====		=====		
PROVIDE FUNDING FOR RELOCATION OF THE ORLANDO REGIONAL COMMUNICATION CENTER							2103131
SPECIAL CATEGORIES							100000
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF    -STATE		1,120,000-					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
EQUIPMENT NEEDS				2400000
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	599,550	599,550		2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$690,900 (nonrecurring) from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Expenses category. This request will provide \$599,550 in the Highway Safety budget entity, and \$91,350 in the Commercial Vehicle Enforcement budget entity in the Expenses category to purchase Level III+ ballistic vests for all department sworn law enforcement officers. Each vest is \$350, and the shelf life of the vest is estimated at ten years.

The Florida Highway Patrol (FHP) responds to multiple types of situations where rifle fire is possible. The department proposes to purchase Level III+ ballistic vests which are designed to stop larger caliber rounds at high velocities. The level III+ ballistic vest will be worn, in addition to the level II vest currently used by all FHP officers, during active shooter situations.

The Level II ballistic vest currently worn by FHP troopers while conducting their regular duties are lightweight for daily wear and protect against most caliber handguns. However, these vests do not protect against larger caliber handguns and rifles, which are being used more frequently in active shooter situations such as the Marjory Stoneman Douglas High School and the Orlando Pulse nightclub shootings. Having this additional vest for troopers for these type situations will reduce the risk of severe or fatal injury.

Should this issue not receive funding the risk of severe or fatal injury to FHP Troopers will remain at a heightened level.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	UNIT COST	QUANTITY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	Expenses	\$350	1,713	\$599,550	Nonrecurring
HSOTF	CVE	Expenses	\$350	261	\$91,350	Nonrecurring
		Total		1,974	\$690,900	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040

This issue supports the department's strategy of proactively planning and preparing for security and disaster events and emphasizing safety in all customer/public facing interactions.

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
HIGHWAY SAFETY OPER TF -STATE		717,074		2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		4,132		2009 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		721,206		26A1780
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
FACILITY OPERATING COSTS				3000180
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	163,000			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	70,000			2009 1
=====				
TOTAL: FACILITY OPERATING COSTS				3000180
TOTAL ISSUE.....	233,000			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests budget authority in the amount of \$233,000 (recurring) from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Expenses and Contracted Services categories. These funds will be used to pay the facility lease and related operational costs for the Troop D Headquarters in Orlando, as well as the Orlando Regional Communication Center.

TROOP D (ORLANDO)

Currently, the Florida Highway Patrol (FHP) is a sub-lessor paying the Florida Department of Transportation (FDOT) 46 percent of the utilities and related services. The total Fiscal Year 2017-18 costs for the utilities, janitorial service, lawn care service, waste management service, fire protection/suppression inspection service and internet service were \$287,191 with FDOT paying \$155,083 of the costs. However, at the end of Fiscal Year 2018-19, the FDOT and Troop D Regional Communications Center will be moving to a new location with Troop D Headquarters remaining in the state-owned facility. When FDOT moves out, Troop D will enter into a \$300 lease agreement with the Department of Environmental Protection for the lease of the building and will be responsible for procuring all services needed for the facility. The department is requesting \$155,083 in additional budget to pay the portion of the costs previously paid by FDOT, as well as \$44,917 in additional funds for the potential increase in costs when new service agreements are entered. The total requested is \$200,000 in additional funding.

TROOP D REGIONAL COMMUNICATION CENTER (ORLANDO)

Also, budget authority is requested in the amount of \$33,000 (recurring) in the Expenses category to pay the department's portion of the lease and facility operational costs for the Orlando Regional Communication Center (ORCC) located at the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

Program to address rising fuel costs. The funds are requested as follows: \$850,000 in the Operations of Motor Vehicles (OMV) category in the Highway Safety budget entity (76100100); \$100,000 in the OMV category in the Commercial Vehicle Enforcement (CVE) budget entity (76100600); and \$50,000 in the Expenses category in the Motorist Services budget entity (76210100).

The need for additional budget is the result of rising gas prices and decreased budget authority occurring simultaneously. From July 2016 through June 2018, the statewide average price of gasoline increased from \$2.10 to \$2.80 per gallon. The increase in the average gas price in three major cities in Florida varied from 46 cents increase to 64 cents during this time-period. In addition, over the last two fiscal years, the OMV budget has been reduced \$1,900,000 in the Highway Safety entity and \$100,000 in the CVE entity. The reduction in budget was sustainable in the 2016-17 FY, however gas prices began to increase significantly in FY 2017-18. If gas prices remain at the current level a budget amendment will be required during the current fiscal year (2018-19) to cover the anticipated deficit.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	OMV	\$850,000	Recurring
HSOTF	CVE	OMV	\$100,000	Recurring
HSOTF	Motorist Serv	Expenses	\$ 50,000	Recurring
Issue Total			\$1,000,000	

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 helping to 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 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,825,000			2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests recurring budget authority in the amount of \$3,256,009 from the Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Salary and Benefits category for a 3 percent salary increase for sworn law enforcement officers to address continuing recruitment and retention issues. The request provides \$2,825,000 in the Highway Safety budget entity and \$431,009 in the Commercial Vehicle Enforcement budget entity. The proposed salary increase includes all FHP officers through the rank of lieutenant.

The FHP is a nationally-accredited law enforcement entity tasked with providing law enforcement services statewide, as well as emergency deployments for natural and man-made catastrophes. The FHP is a 24 hour a day, seven days a week first responder operation that also coordinates and implements evacuation efforts and mutual aid when needed. The FHP is the primary state agency that can deploy a significant number of law enforcement officers anywhere in the state within eight to 24 hours and provide over 50 percent of state law enforcement response capability in the event of a disaster, mutual aid requests, riots, and nationwide Emergency Management Assistance Compact responses.

FHP works tirelessly to recruit and maintain its workforce, while providing the highest caliber of public safety to those they serve and uses a proven staffing model to determine minimum staffing requirements for each of the FHP troops. Due to attrition and retirements, the FHP continues to experience a shortage of sworn members. FHP experienced a loss of 205 troopers in 2017.

In addition, the FHP loses qualified troopers to other law enforcement agencies due to the lack of competitive earning potential throughout the span of an officer's career. The FHP continues to have difficulty hiring and retaining qualified candidates due to the inability to pay a comparable rate with local and federal law enforcement agencies. Consequently, all trained and experienced staff look for competitive salaries elsewhere. State funds invested in training, uniforms, physicals, equipment, and other costs associated with these positions is lost.

The FHP proposes the development of a comprehensive career development plan encompassing the ranks of trooper, corporal (investigator), sergeant, and lieutenant which will provide salary increases to members who advance their professional development while continuing to achieve performance expectations. The career development plan would not be based exclusively on tenure; but, would be merit and achievement-based, requiring professional development to advance. The career development plan will require all members to begin progression through the tiers from the beginning within their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20

current rank. The current promotional process for all ranks will remain the same, this plan addresses career development once members promote into each rank.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	Salaries	\$2,825,000	Recurring
HSOTF	CVE	Salaries	\$ 431,009	Recurring
Issue Total			\$3,256,009	

This issue supports the department's strategic plan by recruiting, developing and retaining a skilled, knowledgeable and engaged workforce. It also cultivates member pride, loyalty and embodiment of our department's vision, mission and values.

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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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
2009 HIGHWAY SAFETY OPER TF	2,825,000
	-----
	2,825,000
	=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
WORKLOAD							3000000
FLORIDA HIGHWAY PATROL							
SWORN LAW ENFORCEMENT POSITIONS							3001A40
SALARY RATE							000000
SALARY RATE.....		609,716					
		=====		=====			
SALARIES AND BENEFITS							010000
14.00							
HIGHWAY SAFETY OPER TF -STATE		888,568					2009 1
		=====		=====			
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		215,255		164,467			2009 1
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		89,304		89,304			2009 1
		=====		=====			
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		419,106		419,106			2009 1
		=====		=====			
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE		103,292		98,280			2009 1
		=====		=====			
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		56,840		56,840			2009 1
		=====		=====			
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		117,600					2009 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF    -STATE	95,900			2009 1
=====				
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF    -STATE	21,840			2009 1
=====				
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF    -STATE	199,416	144,480		2009 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	4,606			2009 1
=====				
TOTAL: FLORIDA HIGHWAY PATROL				3001A40
SWORN LAW ENFORCEMENT POSITIONS				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	2,211,727	972,477		
TOTAL SALARY RATE.....	609,716			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests budget authority totaling \$2,211,727, of which \$1,239,250 is recurring and \$972,477 is nonrecurring, from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity to add eight troopers to patrol the new First Coast Expressway (FCE) and six additional troopers to patrol Flagler, Nassau and St. Johns counties.

FIRST COAST EXPRESSWAY - 8 FTE and \$1,276,788 (\$721,087 recurring and \$555,701 nonrecurring):

The FCE is currently under construction by the Florida Department of Transportation (FDOT) and will be managed by the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3000000
						3001A40

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

WORKLOAD  
 FLORIDA HIGHWAY PATROL  
 SWORN LAW ENFORCEMENT POSITIONS

Florida Turnpike in Clay and Duval counties. The total length of the proposed roadway is approximately 46 miles with the first phase expected to open in October 2018. Phase one is a 22-mile stretch on Highway 23 from U.S. 90/I-10 to Blanding Boulevard (Highway 21). The FCE is anticipated to be an alternative for daily commuters reducing congestion on other major roadways in the region and will be critically important during times of storm-related evacuation. The Florida Highway Patrol (FHP) will have the task of patrolling this section of highway as part of the Troop K patrol unit.

The FHP proposes to increase the number of sworn positions in the Duval County area by one sergeant and seven troopers. The primary responsibility of these additional FTEs will be to patrol Highway 23, 24 hours/day, 7 days/week. This will provide a supervisor, three troopers for day shift, two troopers for night shift, and two troopers for midnight shift. This proposed solution is based on the Polk Parkway position allocation because of the similarity in road length. The increase in troopers is necessary to ensure the public receives timely patrol services.

FLAGLER, NASSAU AND ST. JOHNS COUNTIES - 6 FTE and \$934,939 (\$518,163 recurring and \$416,776 nonrecurring):

The Department of Highway Safety and Motor Vehicles (department) requests budget authority to add six additional troopers to patrol Flagler, Nassau and St. Johns counties to address the population growth in these counties. To ensure timely patrol services are provided to the public in these counties, the department is proposing to add two troopers per county.

Several factors have created the need for six additional troopers in this area. From 2010 to 2017, the population of these counties have grown an average of 18.9 percent and are projected to have an average growth of 52 percent in 20 years. Tourism continues to grow with the first quarter of 2018 showing an increase in visitors of 7.3 percent over the same period in 2017. The forecast for Fiscal Year 2019-20 expects this trend to continue, although at a slower pace, with a projected overall growth rate of 3.9 percent. Lastly, just prior to this population and visitor growth, six sworn positions were eliminated from Flagler, Nassau, and St. Johns counties during the 2007 and 2008 Legislative Sessions. As a result of these three events, there is a critical need for additional troopers in these counties.

SUMMARY REQUEST BY CATEGORY:

TRUST FUND	BUDGET ENTITY	CATEGORY	RECURRING REQUEST AMOUNT	NONRECURRING REQUEST AMOUNT	TOTAL REQUEST
HSOTF	FHP	Salaries *	\$888,568	\$0	\$ 888,568
HSOTF	FHP	Expenses **	\$50,788	\$164,467	\$ 215,255
HSOTF	FHP	Operating Capital Outlay	\$0	\$ 89,304	\$ 89,304
HSOTF	FHP	Acquisition of Motor Vehicles	\$0	\$419,106	\$ 419,106
HSOTF	FHP	Communications	\$5,012	\$ 98,280	\$ 103,292
HSOTF	FHP	Contracted Services	\$0	\$ 56,840	\$ 56,840
HSOTF	FHP	Operations of Motor Vehicles	\$117,600	\$0	\$ 117,600

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL						
SWORN LAW ENFORCEMENT POSITIONS						3001A40
HSOTF	FHP	Salary Incentive	\$21,840	\$0	\$ 21,840	
HSOTF	FHP	Mobile Data Terminal	\$54,936	\$144,480	\$ 199,416	
HSOTF	FHP	Transfer to DMS/HR	\$4,606	\$0	\$ 4,606	
HSOTF	FHP	Overtime	\$95,900	\$0	\$ 95,900	
			<u>\$1,239,250</u>	<u>\$972,477</u>	<u>\$2,211,727</u>	

\* It's anticipated these positions will be filled immediately. Therefore, a lapse has not been included in the request. Requested Salaries amount is based on the current approved hiring rate for a trooper at the department.

\*\* Requested Expenses amount is based on the cost of a trooper rather than the standard Expense package.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8030	FLORIDA HIGHWAY PATROL TROOPER					
N0001 001	14.00	609,716	278,852	888,568	0.00	888,568

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3000000
						3001A40

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						888,568
14.00	609,716		278,852	888,568		888,568

FUND SHIFT  
 TRANSFER FROM THE FEDERAL LAW  
 ENFORCEMENT TRUST FUND TO THE  
 LAW ENFORCEMENT TRUST FUND - DEDUCT  
 OPERATING CAPITAL OUTLAY

3400000  
 3400240  
 060000

FED LAW ENFORCEMENT TF -FEDERL 150,000-

2719 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

FUND SHIFT: Transfer from the FLETF to the LETF - Deduct

The Department of Highway Safety and Motor Vehicles (department) has identified \$150,000 in existing budget authority in the Federal Law Enforcement Trust Fund (FLETF), Florida Highway Patrol (FHP) Program, Highway Safety Entity, Operating Capital Outlay (OCO) category that should be transferred to the Law Enforcement Trust Fund (LETF), FHP Program, Highway Safety Entity, OCO category in FY 2019-20. This issue is necessary to ensure projected expenditures are in alignment with projected revenues in the Federal Law Enforcement Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
FUND SHIFT							3400000
TRANSFER FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND TO THE LAW ENFORCEMENT TRUST FUND - DEDUCT							3400240

The corresponding issue for this budget realignment is 3400250

The requested realignment is as follows:

Reduce the FLETF / OCO Category (\$150,000)  
 Increase the LETF / OCO Category \$150,000

SUMMARY:

FUND	FID	BUDGET ENTITY	BE Code	CATEGORY	AMOUNTS	FUNDING TYPE
FLETF	2719	Highway Safety	76100100	OCO / 060000	(\$150,000)	Recurring
LETF	2434	Highway Safety	76100100	OCO / 060000	\$150,000	Recurring

This s 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.

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TRANSFER FROM THE FEDERAL LAW  
 ENFORCEMENT TRUST FUND TO THE  
 LAW ENFORCEMENT TRUST FUND - ADD  
 OPERATING CAPITAL OUTLAY

3400250  
 060000

LAW ENFORCEMENT TF            -STATE            150,000  
 =====

2434 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3400000
						3400250

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

FUND SHIFT  
 TRANSFER FROM THE FEDERAL LAW  
 ENFORCEMENT TRUST FUND TO THE  
 LAW ENFORCEMENT TRUST FUND - ADD

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

FUND SHIFT: Transfer from the FLETF to the LETF - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified \$150,000 in existing budget authority in the Federal Law Enforcement Trust Fund (FLETF), Florida Highway Patrol (FHP) Program, Highway Safety Entity, Operating Capital Outlay (OCO) category that should be transferred to the Law Enforcement Trust Fund (LETF), FHP Program, Highway Safety Entity, OCO category in FY 2019-20. This issue is necessary to ensure projected expenditures are in alignment with projected revenues in the Federal Law Enforcement Trust Fund.

The corresponding issue for this budget realignment is 3400240

The requested realignment is as follows:

Reduce the FLETF / OCO Category (\$150,000)  
 Increase the LETF / OCO Category \$150,000

SUMMARY:

FUND	FID	BUDGET ENTITY	BE Code	CATEGORY	AMOUNTS	FUNDING TYPE
FLETF	2719	Highway Safety	76100100	OCO / 060000	(\$150,000)	Recurring
LETF	2434	Highway Safety	76100100	OCO / 060000	\$150,000	Recurring

This s 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 2019-20	FY 2019-20	FY 2019-20	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NETWORK INFRASTRUCTURE				36306C0
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE		670,000		2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests \$670,000 of recurring budget authority for FY 2019-20 from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Communications category to upgrade network circuits in Florida Highway Patrol (FHP) field locations and in the Regional Communication Centers (RCC).

SUMMARY OF BUSINESS PROBLEM:

As technology quickly advances and data sharing grows, the FHP has become more dependent on computer networks across the state. The faster data can be received the faster a trooper can respond improving the safety of officers and the public. Data sharing services provide mission-critical functions for the sworn and non-sworn members of the FHP and is required for current systems that provide crucial information to ensure the safety of FHP Troopers and the public. Not only is the sharing of data increasing but the size of the data files is increasing as well.

The existing network infrastructure comprised of 6, 10 and 20-megabit (mb) circuits is inadequate for the FHP's current data usages and impedes opportunities for real-time video and data sharing. These systems include Automatic Vehicle Location (AVL); Florida/National Crime Information Center database (FCIC/NCIC) queries and returns; Driver and Vehicle Information Database (DAVID); and Computer-Aided Dispatch (CAD), as well as the FHP's in-car video camera system. Videos from the in-car cameras provide a video record of troopers' activities and are crucial in providing evidence of crimes such as DUI, felony fleeing and eluding, contraband interdiction, and traffic offenses. Currently, video uploads and downloads take one to eight hours depending on file size. With usage of the above systems as well as cloud storage for in-car camera systems, business tools such as Skype and Movi-Client, cloud computing and storage solutions such as Microsoft Office 365 and OneDrive and the increasing size of data files, the current circuits have proven increasingly inadequate.

PROPOSED SOLUTION AND BENEFITS:

The FHP proposes to upgrade 40 of the 50 MyFloridaNet circuits in its field locations to 100mbps for stand-alone FHP offices and 200mbps for RCC's. The remaining ten circuits will be de-commissioned. This issue will result in a significant increase in the speed of video upload and download speeds and will ensure critical data is shared with Law



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3630000
						36306C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 NETWORK INFRASTRUCTURE

Enforcement personnel in a timely manner.

IF ISSUE IS NOT FUNDED:

The need for data transmission will continue to grow and business practices will be impacted further if additional measures are not taken to address the need. FHP field offices and RCCs will continue to experience slow upload and download times for file sharing, video uploads for evidentiary files, collaboration tools, and software updates.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	Highway Safety	Communications	\$670,000	Recurring

This issue supports the department's strategy for providing timely and reliable data to accelerate data driven decision-making.

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 2019-20	FY 2019-20	FY 2019-20	
	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	758,460	758,460		2009 1
LAW ENFORCEMENT TF -STATE	405,308	405,308		2434 1
TOTAL APPRO.....	<u>1,163,768</u>	<u>1,163,768</u>		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$758,460 in funding for FY 2019-20, from the Highway Safety Operating Trust Fund (HSOTF) and \$1,308,645 in funding for FY 2020-21 through FY 2021-22 and \$405,308 from the Law Enforcement Trust Fund (LETF) for FY 2019-20 for major renovations to Florida Highway Patrol (FHP) facilities. This request is based on an assessment of Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups. These include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five-Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Requested in priority order for FY 2019-20 are the following projects:

STATEWIDE ROOFING REPAIRS (HSOTF) - \$180,527

A. Roof replacement on the Florida Highway Patrol (FHP) Lantana Substation: \$90,578  
 The 1,600 square foot FHP Lantana Substation was constructed in 1977 and is utilized by 35 employees. The structure's roof, which is approximately 25-years old, is built-up and consists of an overlay of materials with a tar-like topcoat. Bare spots and cracking of the surface are readily visible. The roof requires frequent repair and is past its useful life.

B. Roof replacement on the FHP Cocoa facility: \$89,949  
 The 8,837 square foot FHP Cocoa facility was constructed in 1989 and is utilized by 30 employees. The roof system was last replaced in 2006, and roof leaks have been occurring. The facility sustained damage from Hurricane Irma in September 2017. The roof ridge vent was peeled back resulting in a hole to the interior of the building. Shingles were found to be lifted and feathered from the strong winds. An emergency repair was completed to the ridge vent to prevent additional damage to the interior and ceiling. However, the roof continues to leak.

MAJOR INTERIOR RENOVATIONS FHP (HSOTF) - \$542,565

The department is requesting \$542,565 to perform major interior renovations. The Ft. Pierce and Brooksville Florida Highway Patrol (FHP) offices each have two existing public restrooms that require renovations to comply with ADA

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

accessibility requirements. In addition, security features are lacking in the reception areas at both locations. FHP will also be installing hurricane impact windows and doors to the Ft. Pierce office. Renovation of the restrooms to upgrade products/fixtures and space will improve safety and ensure compliance with ADA accessibility requirements. Safety of members and guests will be significantly enhanced with the installation of bulletproof glass, bulletproof interior security doors, and bulletproof walls in the reception areas. Installing hurricane impact windows at the Ft. Pierce office will protect contents and enhance the safety of building occupants by providing protection from wind-borne debris and will assist in maintaining the building's structural shell. Use of these windows replaces the need for shutters or plywood during severe storms, facilitates better energy efficiency and savings, and aids in noise reduction.

**EVIDENCE STORAGE RENOVATION TROOP H (LETF) - \$222,421**

The Florida Highway Patrol (FHP) Troop H (TALLAHASSEE) property contains a building, originally constructed in 1978 as an auto repair garage, that is currently serving as an evidence storage area and office space for Troopers. The building consists of 1500 square feet and is not adequately or efficiently designed for either storage of evidence or daily office operations. Currently, nine troopers are housed within the office portion of this building: five (5) traffic homicide officers and one sergeant share one office; while nine (9) sergeants share the second office. The shared office space is inefficient and poorly designed for processing of office paperwork and other administrative duties. The evidence storage area, which consists of three small rooms, is over-capacity with no space available for additional evidence storage. Renovation of the evidence storage building will provide more efficient use of space to sustain current and future evidence storage needs. The removal of various closet walls and renovation of the entire interior will produce a more sufficient lockdown area for maintaining evidence. FHP plans to explore options for on-site office space.

**STATEWIDE PAVING FHP (LETF) - \$182,887**

The parking lot at the Lakeland Florida Highway Patrol (FHP) office location is deteriorating due to issues that include age, use, and pavement distress, which is caused by such factors as drainage deficiency and/or material quality/thickness being below minimum industry requirements. A geotechnical study was performed at this site and six pavement core samples were collected from the entrance, driveway, and parking areas, where the greatest damage was noted. The engineer's May 29, 2018, report indicated that the pavement and base do not meet minimum industry requirements. Cracks in the pavement run the entire depth of the asphalt layer and are of significant width. As pavement is more expensive to replace than to maintain, the proposed solution is to repair by milling the existing asphalt, leveling pavement depressions with one layer of asphalt, and resurfacing the pavement. A sealant will be applied to any cracks that remain after construction is completed and striped.

**ADA SITE ASSESSMENT SURVEYS STATEWIDE(HSOTF)- \$35,368**

Public facilities which house 50 or more employees are required, under the Americans with Disabilities Act (ADA), to conduct site assessments of all facilities. ADA site assessment surveys help identify, plan, and address the necessary corrective action needed to bring a facility in or toward compliance with Title II, Section 504 of the ADA requirements. Restrooms are the most critical building amenities because they must service a wide range of abilities. Space, height, mobility, grab bars, wheelchair accessible sinks/counters and doorway openings must all be considered in order to meet ADA compliance requirements (Title II, Section 504). In FY 2019-20 the focus for ADA site assessment surveys is FHP Gainesville, Lakeland and Middleburg locations. Funding of this issue supports compliance with Title II, Section 504 of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

ADA government facilities requirements.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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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FHP - ORLANDO RENOVATIONS 088411

HIGHWAY SAFETY OPER TF -STATE 3,147,439 3,147,439 2009 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FHP - ORLANDO RENOVATIONS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$3,147,439 in funding for FY 2019-20, from the Highway Safety Operating Trust Fund to address interior and exterior major renovation and repairs of the Florida Highway Patrol (FHP) Troop D Headquarters in Orlando.

FHP TROOP D FACILITY RENOVATION AND ASSESSMENT - \$3,147,439

The 58,700 square foot state-owned facility was constructed in 1958 and is currently utilized by 218 FHP members and receives approximately 1,900 visitors annually. When the FHP Regional Communications Center relocates at the end of Fiscal Year 2018-19, there will be 180 FHP members remaining in the facility. The requested funds will be used to address immediate needs such as roofing; testing of potential hazardous materials; site surveys; and an architectural and engineering design to determine cost and feasibility of performing major interior renovations.

This facility is comprised of three different sections with separate roof systems. These roof systems are currently leaking in numerous areas, compromising the structural integrity of this facility. Water intrusion from these leaks has damaged interior ceiling tiles/grids, building contents, and walls. Acquiring a roofing system in accordance with current building code and wind sustainability standards for Orange County will extend the useful life of the building and improve the structural conditions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

This facility has not undergone significant updates or renovations since construction and still has original plumbing, mechanical, electrical systems, and other building materials. The components are not only outdated, they are also prone to failure. During the 1950's, manufactured construction materials generally contained asbestos and lead based paint was widely used. It is anticipated that asbestos and lead based paint is present in the walls, flooring, duct work, mastic, and adhesives throughout the facility. It will be critical to remove and replace these materials immediately. The layout of this facility is inefficient and doesn't allow for the proper storage of troop supplies, evidence, and armory equipment. The current evidence room does not have access to outside ventilation which can potentially deteriorate evidence making it unusable. An architectural and engineering design along with a site survey will help determine the cost and feasibility of performing major interior renovations in future years.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	4,311,207	4,311,207		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,184.00			
SALARY RATE.....	260,676,256	5,883,234		2000
	118,588,911			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	250,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN

PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified Salaries and Benefits rate with an incorrect program component code. The proposed realignments will have a zero-net effect on the rate within the budget entity.

The requested realignments are as follows:  
 Florida Highway Patrol - Salaries and Benefits category:  
 - \$250,000 - Reduce PC 1205000000 - Consumer Safety and Protection and Increase PC 1202000000 - Law Enforcement.

SUMMARY:

FUNDS	BUDGET ENTITY	PROGRAM COMPONENT	CATEGORY	AMOUNTS	FUNDING TYPE
HSOTF	FHP	Consumer Safety & Protection	Salaries	\$(250,000)	Recurring
HSOTF	FHP	Law Enforcement	Salaries	\$ 250,000	Recurring
				-----	
				\$0	

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



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,847,383					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,595,970					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		63,992					2009 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							<u>1602.00.00.00</u>
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		7,738					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	2,988,513						
TOTAL SALARY RATE.....	1,847,383						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		19,437					2009 1
SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
SALARY RATE							000000
SALARY RATE.....	23,907						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	31,601			2009 1
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	31,601			
TOTAL SALARY RATE.....	23,907			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	12,923			2009 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	10,662			2009 1
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	276-			2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		32-		2009 1
=====		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		7,616		2009 1
=====		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	24.00			
		3,070,444		2000
SALARY RATE.....	1,871,290			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,478,401			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	18,003,935			2009 2
-MATCH	2,427,678			2009 3
-FEDERL	2,076,203			
TOTAL HIGHWAY SAFETY OPER TF	22,507,816			2009
=====				
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	22,507,816			
=====				
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	1,020,360			2009 3
-FEDERL	1,741,214			
TOTAL HIGHWAY SAFETY OPER TF	2,761,574			2009
=====				
TOTAL APPRO.....	2,761,574			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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	1,341,865					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,354,513					2009
TOTAL APPRO.....		1,354,513					
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	569,563					2009 1
	-FEDERL	1,436,951					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,006,514					2009
TOTAL APPRO.....		2,006,514					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,549,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,049,397					2009
TOTAL APPRO.....		2,049,397					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	104,161					2009 1
	-FEDERL	2,071,012					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,175,173					2009
TOTAL APPRO.....		2,175,173					
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	783,891					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	91,254					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		35,732,214					
TOTAL SALARY RATE.....		14,478,401					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		238,098		2009 1
=====				
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....		1,045,265		
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1,097,855		2009 1
-MATCH		148,092		2009 2
-FEDERL		126,544		2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF		1,372,491		2009
=====				
TOTAL APPRO.....		1,372,491		
=====				
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....		1,372,491		
TOTAL SALARY RATE.....		1,045,265		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		132,758		2009 1
-MATCH		17,908		2009 2
-FEDERL		15,302		2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF		165,968		2009
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		165,968					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							
-STATE		121,933					2009 1
-MATCH		16,448					2009 2
-FEDERL		14,055					2009 3
TOTAL HIGHWAY SAFETY OPER TF		152,436					2009
TOTAL APPRO.....		152,436					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							
-STATE		2,621-					2009 1
-MATCH		353-					2009 2
-FEDERL		302-					2009 3
TOTAL HIGHWAY SAFETY OPER TF		3,276-					2009
TOTAL APPRO.....		3,276-					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		378-					2009 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUNDING SOURCE IDENTIFIER -							
DEDUCT							160S050
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		4,021,505-					2009 1
-MATCH		219,972-					2009 2
-----							
TOTAL HIGHWAY SAFETY OPER TF		4,241,477-					2009
=====							
TOTAL APPRO.....		4,241,477-					
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -FEDERL		193,625-					2009 3
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -FEDERL		1,741,214-					2009 3
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -FEDERL		1,341,865-					2009 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -FEDERL	117,824-			2009 3
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -FEDERL	1,306,951-			2009 3
=====				
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	312,176-			2009 1
=====				
OVERTIME				102331
HIGHWAY SAFETY OPER TF -FEDERL	136,695-			2009 3
=====				
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				160S050
DEDUCT				
TOTAL ISSUE.....	9,391,827-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S050

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				-----	
				\$0	

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050

all levels. It also helps create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							4,241,477-
							-----
							4,241,477-
							=====

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ADJUST FUNDING SOURCE IDENTIFIER -							
ADD							160S060
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-FEDERL	4,241,477					2009 3
		=====	=====	=====			
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF	-STATE	193,625					2009 1
		=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUNDING SOURCE IDENTIFIER -							
ADD							160S060
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		1,741,214					2009 1
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		1,341,865					2009 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		117,824					2009 1
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		1,306,951					2009 1
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -FEDERL		312,176					2009 3
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		136,695					2009 1
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -							160S060
ADD							
TOTAL ISSUE.....		9,391,827					

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUNDING SOURCE IDENTIFIER -						
ADD						160S060

ADJUST FUNDING SOURCE IDENTIFIER - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

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- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
COMMERCIAL VEHICLE ENFORCE  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 ADJUST FUNDING SOURCE IDENTIFIER -  
 ADD

76000000  
 76100000  
 76100600  
 12  
1202.00.00.00  
 1600000  
 160S060

HSOTF	CVE	State Match	2	\$ (219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$ (11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				-----	
				\$0	

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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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2009 HIGHWAY SAFETY OPER TF

4,241,477

-----  
 4,241,477

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF FLAMMABLE FLARES				
WITH ELECTRIC LIGHT EMITTING DIODE				
(LED) FLARES FOR THE FLORIDA				
HIGHWAY PATROL				2103128
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	76,800-			2009 1
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	91,350	91,350		2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$690,900 (nonrecurring) from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program Expenses category.

This request will provide \$599,550 in the Highway Safety budget entity, and \$91,350 in the Commercial Vehicle Enforcement budget entity in the Expenses category to purchase Level III+ ballistic vests for all department sworn law enforcement officers. Each vest is \$350, and the life of the vest is estimated at ten years.

The Florida Highway Patrol (FHP) responds to multiple types of situations where rifle fire is possible. The department proposes to purchase Level III+ ballistic vests which are designed to stop larger caliber rounds at high velocities. During active shooter situations, these vests will be worn in addition to the Level II ballistic vest troopers currently wear. This additional protection for troopers will enable them to better safeguard the citizens and visitors of Florida.

The Level II ballistic vest currently worn by FHP troopers while conducting their regular duties are lightweight for daily wear and protect against most caliber handguns. However, these vests do not protect against larger caliber handguns and rifles, which are being used more frequently in active shooter situations such as the Marjory Stoneman Douglas High School and the Orlando Pulse nightclub shootings. Having this additional vest for troopers for these type situations will reduce the risk of severe or fatal injury.

Should this issue not receive funding the risk of severe or fatal injury to FHP Troopers will remain at a heightened level.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
ADDITIONAL TROOPER EQUIPMENT FOR						
THE FLORIDA HIGHWAY PATROL						2401040

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	UNIT COST	QUANTITY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	Expenses	\$350	1,713	\$599,550	Nonrecurring
HSOTF	CVE	Expenses	\$350	261	\$91,350	Nonrecurring
Total				1,974	\$690,900	

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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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS		26A1780 010000
HIGHWAY SAFETY OPER TF	-STATE	87,095
	-MATCH	11,749
	-FEDERL	10,039
TOTAL HIGHWAY SAFETY OPER TF		108,883
TOTAL APPRO.....		108,883

26A0000  
 26A1780  
 010000  
 2009 1  
 2009 2  
 2009 3  
 2009

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	100,000			2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting a total of \$1,000,000 in recurring budget authority from the Highway Safety Operating Trust Fund in the Florida Highway Patrol Program and the Motorist Services Program to address rising fuel costs. The funds are requested as follows: \$850,000 in the Operations of Motor Vehicles (OMV) category in the Highway Safety budget entity (76100100); \$100,000 in the OMV category in the Commercial Vehicle Enforcement (CVE) budget entity (76100600); and \$50,000 in the Expenses category in the Motorist Services budget entity (76210100).

The need for additional budget is the result of rising gas prices and decreased budget authority occurring simultaneously. From July 2016 through June 2018, the statewide average price of gasoline increased from \$2.10 to \$2.80 per gallon. The increase in the average gas price in three major cities in Florida varied from 46 cents increase to 64 cents during this time-period. In addition, over the last two fiscal years, the OMV budget has been reduced \$1,900,000 in the Highway Safety entity and \$100,000 in the CVE entity. The reduction in budget was sustainable in the 2016-17 FY, however gas prices began to increase significantly in FY 2017-18. If gas prices remain at the current level a budget amendment will be required during the current fiscal year (2018-19) to cover the anticipated deficit.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	OMV	\$850,000	Recurring
HSOTF	CVE	OMV	\$100,000	Recurring
HSOTF	Motorist Serv	Expenses	\$ 50,000	Recurring
Issue Total			\$1,000,000	

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

This issue supports the Governor's strategic plan by helping to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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FLORIDA HIGHWAY PATROL LEADERSHIP				3001A20
DEVELOPMENT PLAN				010000
SALARIES AND BENEFITS				

HIGHWAY SAFETY OPER TF	-MATCH	431,009		2009 2
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests recurring budget authority in the amount of \$3,256,009 from the Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Salary and Benefits category for a 3 percent salary increase for sworn law enforcement officers to address continuing recruitment and retention issues. The request provides \$2,825,000 in the Highway Safety budget entity and \$431,009 in the Commercial Vehicle Enforcement budget entity. The proposed salary increase includes all FHP officers through the rank of lieutenant.

The FHP is a nationally-accredited law enforcement entity tasked with providing law enforcement services statewide, as well as emergency deployments for natural and man-made catastrophes. The FHP is a 24 hour a day, seven days a week first responder operation that also coordinates and implements evacuation efforts and mutual aid when needed. The FHP is the primary state agency that can deploy a significant number of law enforcement officers anywhere in the state within eight to 24 hours and provide over 50 percent of state law enforcement response capability in the event of a disaster, mutual aid requests, riots, and nationwide Emergency Management Assistance Compact responses.

FHP works tirelessly to recruit and maintain its workforce, while providing the highest caliber of public safety to those they serve and uses a proven staffing model to determine minimum staffing requirements for each of the FHP troops. Due to attrition and retirements, the FHP continues to experience a shortage of sworn members. FHP experienced a loss of 205 troopers in 2017.

In addition, the FHP loses qualified troopers to other law enforcement agencies due to the lack of competitive earning potential throughout the span of an officer's career. The FHP continues to have difficulty hiring and retaining qualified candidates due to the inability to pay a comparable rate with local and federal law enforcement agencies. Consequently,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
FLORIDA HIGHWAY PATROL LEADERSHIP						
DEVELOPMENT PLAN						3001A20

all trained and experienced staff look for competitive salaries elsewhere. State funds invested in training, uniforms, physicals, equipment, and other costs associated with these positions is lost.

The FHP proposes the development of a comprehensive career development plan encompassing the ranks of trooper, corporal (investigator), sergeant, and lieutenant which will provide salary increases to members who advance their professional development while continuing to achieve performance expectations. The career development plan would not be based exclusively on tenure; but, would be merit and achievement-based, requiring professional development to advance. The career development plan will require all members to begin progression through the tiers from the beginning within their current rank. The current promotional process for all ranks will remain the same, this plan addresses career development once members promote into each rank.

SUMMARY:

TRUST FUND	BUDGET ENTITY	CATEGORY	REQUEST AMOUNT	FUNDING TYPE
HSOTF	FHP	Salaries	\$2,825,000	Recurring
HSOTF	CVE	Salaries	\$ 431,009	Recurring
Issue Total			\$3,256,009	

This issue supports the department's strategic plan by recruiting, developing and retaining a skilled, knowledgeable and engaged workforce. It also cultivates member pride, loyalty and embodiment of our department's vision, mission and values.

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 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20

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 2019-20

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

431,009  
 -----  
 431,009  
 =====

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	294.00	38,311,995	91,350				2000
SALARY RATE.....	15,523,666						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	52,239,232			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	71,194,118			2009 1
-MATCH	78,512			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	71,272,630			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	346,592			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	3,291,122			2319 1
=====				
TOTAL POSITIONS.....	1,441.00			
TOTAL APPRO.....	74,910,344			
=====				
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	10,787,912			2009 1
-MATCH	300,000			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	11,087,912			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	193,223			2261 3
-RECPNT	197,112			2261 9
-----				

	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		390,335					2261
		=====					
GAS TAX COLLECTION TF -STATE		330,509					2319 1
		=====					
TOTAL APPRO.....		11,808,756					
		=====					
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		1,292,276					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		138,230					2261 9
GAS TAX COLLECTION TF -STATE		5,001					2319 1
		-----					
TOTAL APPRO.....		1,435,507					
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		510,000					2009 1
		=====					
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		3,448,814					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		219,401					2261 3
GAS TAX COLLECTION TF -STATE		3,040					2319 1
		-----					
TOTAL APPRO.....		3,671,255					
		=====					
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
		=====					
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		6,049,454					2009 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF -STATE	10,088,304			2009 1
	=====	=====	=====	
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF -STATE	8,825,197			2009 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	1,257,207			2009 1
GAS TAX COLLECTION TF -STATE	54,441			2319 1
TOTAL APPRO.....	1,311,648			
	=====	=====	=====	
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			
	=====	=====	=====	
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	1,105,556			2009 1
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	529,179			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,441.00			
TOTAL ISSUE.....	123,008,565			
TOTAL SALARY RATE.....	52,239,232			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	217,593-			2009 1
GAS TAX COLLECTION TF -STATE	9,422-			2319 1
TOTAL APPRO.....	227,015-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	184,974			2009 1
-MATCH	204			2009 2
TOTAL HIGHWAY SAFETY OPER TF	185,178			2009
FEDERAL GRANTS TRUST FUND -FEDERL	895			2261 3
GAS TAX COLLECTION TF -STATE	8,544			2319 1
TOTAL APPRO.....	194,617			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	603,123		2009 1
-MATCH		664		2009 2
TOTAL HIGHWAY SAFETY OPER TF		603,787		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	2,919		2261 3
GAS TAX COLLECTION TF	-STATE	27,857		2319 1
TOTAL APPRO.....		634,563		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	15,175-		2009 1
-MATCH		17-		2009 2
TOTAL HIGHWAY SAFETY OPER TF		15,192-		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	73-		2261 3
GAS TAX COLLECTION TF	-STATE	701-		2319 1
TOTAL APPRO.....		15,966-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	2,193-			2009 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	75,699-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	142,374-			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	22,500-			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	169,401-			2261 3
=====				
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				160S050
DEDUCT				
TOTAL ISSUE.....	409,974-			
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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050

HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				-----	
				\$0	

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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ADJUST FUNDING SOURCE IDENTIFIER -					
ADD					160S060
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -RECPNT	75,699				2261 9
	=====	=====	=====		
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -RECPNT	142,374				2261 9
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND -FEDERL	22,500				2261 3
	=====	=====	=====		
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -RECPNT	169,401				2261 9
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
ADD				160S060
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				160S060
ADD				
TOTAL ISSUE.....	409,974			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? NO

ADJUST FUNDING SOURCE IDENTIFIER - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUST FUNDING SOURCE IDENTIFIER -					
ADD					160S060

FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				\$0	

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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ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN EXISTING BUDGET WITHIN THE					
MOTORIST SERVICES PROGRAM - ADD					2005040
EXPENSES					040000
HIGHWAY SAFETY OPER TF	-STATE	955,556			2009 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HIGHWAY SAFETY OPER TF	-STATE	50,000			2009 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET WITHIN THE				
MOTORIST SERVICES PROGRAM - ADD				2005040
TOTAL: REALIGN EXISTING BUDGET WITHIN THE				2005040
MOTORIST SERVICES PROGRAM - ADD				
TOTAL ISSUE.....		1,005,556		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Various

The Department of Highway Safety and Motor Vehicles (department) has identified existing budget authority that should be realigned within the Motorist Services budget entity to accurately reflect projected budget expenditures for FY 2019-20. The department is requesting to realign budget authority in the amount of \$1,005,556 from the Transfer to Transportation Security Administration (TSA) and Florida Department of Law Enforcement (FDLE) category to the Expenses and Contracted Services categories in the amounts of \$955,556 and \$50,000 respectively.

Currently the department uses the Transfer to TSA/FDLE category to remit fees for HazMat Commercial Licenses, third party testers and tax collector employees. The department is requesting non-operating budget authority for FY 2019-2020 to transfer funds to TSA and FDLE for background checks performed for commercial drivers applying for HazMat Endorsements. The existing budget in this category is requested to be realigned within the Motorist Services budget entity.

The requested realignment is as follows:

Motorist Services - Highway Safety Operating Trust Fund:

- (\$1,005,556)- Decrease the Transfer to Transportation Security Administration and Florida Department of Law Enforcement for Background Checks category
- \$955,556 - Increase the Expenses category
- \$50,000 - Increase the Contracted Services category

EXPENSES

The realignment of \$955,556 to Expenses is primarily related to the increase in costs for leased office space of \$578,495, an increase in postage of \$200,000, and a veto in FY 2017-18 that was funded from the recurring base budget of \$150,000.

Leased Office Space

Currently there are 24 privately leased offices with a FY 2019-20 cost of \$4,544,243, which is a \$578,495 increase over the FY 2018-19 cost of \$3,965,748. There are four bureaus with leased office space across the state providing services to citizens. The department co-locates offices when possible.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET WITHIN THE				
MOTORIST SERVICES PROGRAM - ADD				2005040

- The Bureau of Credentialing Services has 16 state driver license offices to provide credentialing services to three counties; Broward, Miami-Dade, and Volusia counties. Tax Collectors provide these services in the remaining 64 counties.
- The Bureau of Dealer Services has 12 offices that provide motor vehicle dealer and rebuilt inspection services.
- The Bureau of Customer Services (CSC) has call centers in Tallahassee and Kissimmee which provide field support help desk assistance to employees in motor vehicle and driver license offices across the state (including tax collector offices), and provides assistance to the public regarding driver license and motor vehicle related issues.
- The Bureau of Administrative Reviews (BAR) has 15 field offices which are responsible for conducting statewide driver license suspension and revocation hearings to determine eligibility to reinstate driving privileges.

There has been a 25 percent increase in the number of credentials issued by the department over the past five years in driver license offices. To meet the increasing number of customers requiring credentialing services (over 1.8 million credentials issued in 2017-18), the department expanded the square footage in four credentialing services facilities, three of those expansions required the department to move into new leased space (Pompano, Sunrise, and Miami Central), the Mall of the Americas location increased the square footage without relocating to a new facility. In addition to the four credentialing locations requiring additional space, all leases have an annual price increase in the lease (generally 3%).

The current real estate market has resulted in a 21 percent increase in the average price per square foot in privately leased office space in Miami-Dade and Broward counties over the past five years. Some of the challenges associated with locating leased space and reasons for rising costs for Driver License offices are:

- Locating office space to accommodate the volume of customers served
- Locating office space with enough parking spaces to accommodate the volume of customers served
- Locating office space within boundaries to best serve population
- Security Issues associated with the volume of customers
- Real estate market drives lease costs
- Build out costs continue to increase
- Costs associated with ADA Compliance
- Tenant Broker Fees associated with locating leased space

Postage

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 The department is projecting an additional budget need in the amount of \$200,000 for FY 2019-20 for increased postage costs. This need is the result of an increase in postage rates as well as an increase in the volume of items being mailed. In FY 2019-20 the department is projected to mail out 2,417,650 convenience renewal notices for driver licenses which is a 7.63 percent increase over the current fiscal year. In addition, the metered postage rate for the current fiscal year is increasing 6.4 percent effective January 2019 from 47 cents to 50 cents. Based on historical increases another comparable increase is expected in FY 2019-20.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET WITHIN THE				
MOTORIST SERVICES PROGRAM - DEDUCT				2005050

The department is requesting to realign budget authority in the amount of \$1,005,556 from the Transfer to Transportation Security Administration (TSA) and Florida Department of Law Enforcement (FDLE) category to the Expenses and Contracted Services categories in the amounts of \$955,556 and \$50,000 respectively.

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The requested realignment is as follows:

Motorist Services - Highway Safety Operating Trust Fund:

- (\$1,005,556)- Decrease the Transfer to Transportation Security Administration and Florida Department of Law Enforcement for Background Checks category
- \$955,556 - Increase the Expenses category
- \$50,000 - Increase the Contracted Services category

EXPENSES

The realignment of \$955,556 to Expenses is primarily related to the increase in costs for leased office space of \$578,495, an increase in postage of \$200,000, and a veto in FY 2017-18 that was funded from the recurring base budget of \$150,000.

Leased Office Space

Currently there are 24 privately leased offices with a FY 2019-20 cost of \$4,544,243, which is a \$578,495 increase over the FY 2018-19 cost of \$3,965,748. There are four bureaus with leased office space across the state providing services to citizens. The department co-locates offices when possible.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET WITHIN THE				
MOTORIST SERVICES PROGRAM - DEDUCT				2005050

credentials issued in 2017-18), the department expanded the square footage in four credentialing services facilities, three of those expansions required the department to move into new leased space (Pompano, Sunrise, and Miami Central), the Mall of the Americas location increased the square footage without relocating to a new facility. In addition to the four credentialing locations requiring additional space, all leases have an annual price increase in the lease (generally 3%).

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- Locating office space with enough parking spaces to accommodate the volume of customers served
- Locating office space within boundaries to best serve population
- Security Issues associated with the volume of customers
- Real estate market drives lease costs
- Build out costs continue to increase
- Costs associated with ADA Compliance
- Tenant Broker Fees associated with locating leased space

Postage

The department is projecting an additional budget need in the amount of \$200,000 for FY 2019-20 for increased postage costs. This need is the result of an increase in postage rates as well as an increase in the volume of items being mailed. In FY 2019-20 the department is projected to mail out 2,417,650 convenience renewal notices for driver licenses which is a 7.63 percent increase over the current fiscal year. In addition, the metered postage rate for the current fiscal year is increasing 6.4 percent effective January 2019 from 47 cents to 50 cents. Based on historical increases another comparable increase is expected in FY 2019-20.

Veto from Recurring Base Budget in FY 2017-18

In FY 2017-18 proviso language provided a nonrecurring appropriation of \$150,000 to conduct an audit of independent entities and motor vehicle brokers. However, additional funds were not provided and the project was earmarked to be funded from the recurring base appropriation. When the project was vetoed the \$150,000 from the recurring base appropriation was reduced as well.

CONTRACTED SERVICES - Background Checks

The realignment of \$50,000 to the Contracted Services category is for expenditures related to background checks of department employees currently paid in the Transfer to TSA/FDLE category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET WITHIN THE				
MOTORIST SERVICES PROGRAM - DEDUCT				2005050

(See Issue Code 2005040 for the corresponding issue.)

This issue supports the department's strategic plan of Service Delivery goal. The Service Delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's strategies of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2); improving the efficiency and effectiveness of government agencies at all levels (strategy #5.2); and creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (strategy #6.1).

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NONRECURRING EXPENDITURES				2100000
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2103036
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF    -STATE	25,000-			2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	310,000-			2009 1
	=====	=====	=====	
TOTAL: PURCHASE OF FLORIDA LICENSING				2103036
ON WHEELS (FLOW) MOBILE				
TOTAL ISSUE.....	335,000-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103132
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	1,032,410-		2009 1
		=====		
FLORIDA AUTOMATED VEHICLE DRIVER				
EDUCATION INITIATIVE				2103133
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	150,000-		1000 1
		=====		
FLORIDA AUTOMATED VEHICLE DRIVER				
EDUCATION INITIATIVE VETO				2103134
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	150,000		1000 1
		=====		
EQUIPMENT NEEDS				2400000
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	3,500		2009 1
		=====		
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	15,000		2009 1
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	180,000		2009 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560
TOTAL: PURCHASE OF FLORIDA LICENSING				2401560
ON WHEELS (FLOW) MOBILE				
TOTAL ISSUE.....	198,500			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Issue Driver Licenses and Identification Cards

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$198,500 (recurring) to support the department's Florida Licensing on Wheels (FLOW) program. This request is for one additional FLOW bus to be added to the current fleet and the replacement of one aging FLOW in the following years. The department has a fleet of 14 FLOW vehicles of which eight are currently over ten years old and four exceed 100,000 miles. The fleet contains eight FLOW buses and six mini FLOW mobiles staffed by 30 members.

The FLOW Program is an integral part of the department's community outreach initiatives and has helped the department partner successfully with various agencies and providers to bring driver and motorist services to communities and customers who may otherwise have difficulty with access to services. Another important utilization of a FLOW is the ability to act in response to natural or man-made disaster situations, assisting the public with immediate credentialing needs. Some of the major services offered by the FLOW vehicles include issuing identification cards, reinstatements (including veteran amnesty programs helping those who cannot afford to pay tickets and fees), address/name changes, renewals, change from out of state to Florida license, duplicates for lost or stolen driver licenses, registration renewals, and updating or adding Emergency Contact Information.

If the request for one additional FLOW is not funded, the Department will continue to be unable to meet the growing number of requests for FLOW services which impacts local communities and statewide disaster response. In addition, if the aging FLOW mobiles and equipment are not replaced, they will continue to have repair and maintenance issues and may be out of service when events are occurring, impacting local communities and customers. If not funded, once the vehicles become completely inoperable, the FLOW program will have to be terminated.

This issue supports the department's strategic plan of Service Delivery goal. The Service Delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's strategies of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2); improving the efficiency and effectiveness of government agencies at all levels (strategy #5.2); and creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (strategy #6.1).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	430,802		2009 1
	-MATCH	474		2009 2
		-----		
TOTAL HIGHWAY SAFETY OPER TF		431,276		2009
		=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	2,085		2261 3
		=====		
GAS TAX COLLECTION TF	-STATE	19,898		2319 1
		=====		
TOTAL APPRO.....		453,259		
		=====		
WORKLOAD				3000000
CRASH PROGRAM ENHANCEMENT & DATA				
QUALITY IMPROVEMENT				3000170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	1,715,647		2009 1
		=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Maintain Records

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$1,715,647 (recurring) to obtain contracted services to carry out the department's statutory requirements pertaining to crash data. Of this amount, \$1,675,647, will be used to contract with the University of Florida to provide access to a web-based portal that provides analytical tools for the integration and analysis of the collection of crash, citation and roadway data. An additional \$40,000 is requested for data entry services to be provided by Prison Rehabilitative Industries and Diversified Enterprises, Inc. (PRIDE).

The department is the statutory custodian of Florida's crash data. The department currently contracts with a vendor to assist with the collection of crash data, provide statistical data to the public for research and analytical purposes, and provide an online sales platform to sell Florida crash reports. In calendar year 2017, 673,010 crash reports were



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CRASH PROGRAM ENHANCEMENT & DATA				
QUALITY IMPROVEMENT				3000170

sold online at the statutorily required fee of \$10.00 per report, and the vendor charged a convenience fee of \$6.00 per report.

The proposed partnership with the University of Florida will save consumers, both citizens and businesses, as there will no longer a convenience fee charged per report. Based on the most recent fiscal year sales, this represents a projected savings of \$4 million annually.

Based on research of other states to improve their crash data programs, the department has found that many state highway safety offices have turned to partnerships with state universities to enhance their ability to collect, analyze, and distribute data. All the states contacted indicated that the partnership with universities are collaborative in nature and are focused on the objective of transforming data into information to improve highway safety. By leveraging the research capabilities of the university with the state's knowledge of the underlying data, these partnerships have led to projects on the cutting edge of highway safety research and developing countermeasures to reduce the number and severity of crashes on the roadways.

The Geo-Facilities Planning and Information Research Center (GeoPlan Center) was established at the University of Florida in 1984 in response to local and statewide needs for a teaching and research environment in Geographic Information Systems (GIS). The Center is affiliated with the Department of Urban and Regional Planning, in the University of Florida's College of Design, Construction and Planning. Signal 4 Analytics, developed at the GeoPlan Center in 2011, is an interactive, web-based system designed to support the crash mapping and analysis needs of law enforcement, traffic engineering, transportation planning agencies, and research institutions in the state of Florida. Currently, Signal 4 receives crash data nightly from the department, citation data from the Florida Court Clerks and Comptrollers (FCCC), and roadway data from the Florida Department of Transportation. The Signal 4 web portal provides robust analytical tools for the integration and analysis of these datasets and has over 2,900 users across 430 agencies. The Signal 4 program is already knowledgeable with crash data and has created a database mirroring the state. Signal 4 is a natural fit to provide these services to the department. These existing programmatic alignments will greatly reduce the development time and startup costs for this project and will result in minimal impact to the department's current information technology environment. The ability to rapidly implement this solution will ensure a seamless transition for the citizens and businesses that rely on Florida's crash data.

Additionally, the department proposes to contract with PRIDE to perform the data entry of the approximately 46,000 paper reports received annually. The department projects that the number of crash reports submitted on paper will continue to decrease as more law enforcement agencies adopt electronic reporting. As of August 2018, 89 percent of law enforcement agencies report crash data electronically.

This issue supports the department's strategic plan of Public Safety and Service Delivery goal. The department's Public Safety goal is to enhance the quality of life for residents, visitors, and members while deterring illegal activity, promoting safety, protecting property and safeguarding personal information. The department's Service Delivery goal is to provide quality experiences, products, services and interactions.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

HSOTF	FHP	OMV	\$850,000	Recurring
HSOTF	CVE	OMV	\$100,000	Recurring
HSOTF	Motorist Serv	Expenses	\$ 50,000	Recurring
Issue Total			\$1,000,000	

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 helping to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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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	108,196	108,196	2009 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$108,196 in funding for FY 2019-20, from the Highway Safety Operating Trust Fund and \$46,495 for FY 2020-21 for Motorist Services' state-owned facilities. This request is based on an assessment of the facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a five-year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

REROOFING AND MINOR EXTERIOR RENOVATIONS PENSACOLA OFFICE MOTORIST SERVICES - \$108,196  
 The Pensacola Motorist Services' office is a 4,136-square foot facility that was constructed in 1975. The facility houses ten employees and serves approximately 5,200 visitors annually. The roof was last replaced in 2003 and has reached its end-of-life. The last major renovation to the building was an interior renovation completed in 2013. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

exterior curtain wall system is original and has never been updated. Water pools at the front door entrance when it rains, thereby creating a safety hazard for members and customers.

Improvement and maintenance of building systems align with the departments strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). 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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TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	1,441.00			
TRUST FUNDS.....	124,750,763	108,196		2000
SALARY RATE.....	52,239,232			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	8,633,515						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	163.00						
	11,557,049						2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE	265,358						2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	5,164,797						2009 1
GAS TAX COLLECTION TF -STATE	213,265						2319 1
TOTAL APPRO.....	5,378,062						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	459,731						2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE	18,466,745						2009 1
GAS TAX COLLECTION TF -STATE	17,333						2319 1
TOTAL APPRO.....	18,484,078						
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE	39,301						2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		8,946,067					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,533,309					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		56,636					2009 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		6,258,696					2009 1
-FEDERL		170,066					2009 3
TOTAL HIGHWAY SAFETY OPER TF		6,428,762					2009
TOTAL APPRO.....		6,428,762					
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		803,406					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		163.00					
TOTAL ISSUE.....		54,962,366					
TOTAL SALARY RATE.....		8,633,515					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	27,539			2009 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	33,186			2009 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF -STATE	4,427			2009 1
-FEDERL	120			2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF	4,547			2009
=====				
TOTAL APPRO.....	4,547			
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	37,733			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		73,631					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		1,528					2009 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		8,124					2009 1
-FEDERL		221					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		8,345					2009
=====							
TOTAL APPRO.....		8,345					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		83,504					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		1,632-					2009 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF		181-					2009 1
-STATE							
-FEDERL		5-					2009 3
TOTAL HIGHWAY SAFETY OPER TF		186-					2009
TOTAL APPRO.....		186-					
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		1,818-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF		235-					2009 1
-STATE							
-FEDERL							
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF		6,120					2009 1
-STATE							
-FEDERL		166					2009 3
TOTAL HIGHWAY SAFETY OPER TF		6,286					2009
TOTAL APPRO.....		6,286					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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	1,053,732-		2009 1
	-FEDERL	28,651-		2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,082,383-		2009
TOTAL APPRO.....		1,082,383-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
HIGHWAY SAFETY OPER TF	-FEDERL	142,075-		2009 3

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? YES

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						1600000
						160S050

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 ADJUST FUNDING SOURCE IDENTIFIER -  
 DEDUCT

76000000  
 76400000  
 76400100  
 16  
1603.00.00.00  
 1600000  
 160S050

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):  
 - \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):  
 - \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):  
 - \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match  
 - \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				-----	
				\$0	

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		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUNDING SOURCE IDENTIFIER - ADD							160S060
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		142,075					2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN

IT COMPONENT? YES

ADJUST FUNDING SOURCE IDENTIFIER - ADD

The Department of Highway Safety and Motor Vehicles (department) has identified Funding Source Identifiers (FSIs) related to federal grants that need to be realigned. The proposed realignments will have a zero-net effect on the budget within each category and fund.

The requested realignments are as follows:

Florida Highway Patrol - Federal Grants Trust Fund (FGTF):

- \$150,000 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Federal Grants Trust Fund (FGTF):

- \$364,974 - Reduce FSI 3 - Federal Direct and Increase FSI 9 - Federal Funds Transferred from Other Agencies.

Motorist Services - Highway Safety Operating Trust Fund (HSOTF):

- \$191,671 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match.

Information Services Administration - Highway Safety Operating Trust Fund (HSOTF):

- \$142,075 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

Commercial Vehicle Enforcement - Highway Safety Operating Trust Fund (HSOTF):

- \$219,972 - Reduce FSI 2 - State Match and Increase FSI 1 - State Non-Match

- \$11,131 - Reduce FSI 3 - Federal Direct and Increase FSI 1 - State Non-Match.

SUMMARY:

FUNDS	BUDGET ENTITY	FUNDING SOURCE	FSI	AMOUNTS	FUNDING TYPE
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
ADD				160S060

FGTF	FHP	Federal Direct	3	\$(150,000)	Recurring
FGTF	FHP	Federal Funds TFOA	9	\$ 150,000	Recurring
FGTF	MS	Federal Direct	3	\$(364,974)	Recurring
FGTF	MS	Federal Funds TFOA	9	\$ 364,974	Recurring
HSOTF	MS	State Match	2	\$(191,671)	Recurring
HSOTF	MS	State Non-Match	1	\$ 191,671	Recurring
HSOTF	ISA	Federal Direct	3	\$(142,075)	Recurring
HSOTF	ISA	State Non-Match	1	\$ 142,075	Recurring
HSOTF	CVE	State Match	2	\$(219,972)	Recurring
HSOTF	CVE	Federal Direct	3	\$(11,131)	Recurring
HSOTF	CVE	State Non-Match	1	\$ 231,103	Recurring
				\$0	

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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TRANSFER FUNDS BETWEEN BUDGET  
 ENTITIES WITHIN THE SALARIES AND  
 BENEFITS APPROPRIATION CATEGORY -  
 ADD

1600A40  
 010000

HIGHWAY SAFETY OPER TF -STATE 450,000

2009 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

TRANSFER FUNDS BETWEEN BUDGET ENTITIES WITHIN THE SALARIES AND BENEFITS CATEGORY - ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						1600000
						1600A40

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER FUNDS BETWEEN BUDGET  
 ENTITIES WITHIN THE SALARIES AND  
 BENEFITS APPROPRIATION CATEGORY -  
 ADD

76000000  
 76400000  
 76400100  
 16  
1603.00.00.00  
 1600000  
 1600A40

The Department of Highway Safety and Motor Vehicles (department) requests the transfer of \$450,000 recurring of Salaries and Benefits budget authority in the Highway Safety Operating Trust Fund from the Florida Highway Patrol (FHP) budget entity to the Information Services Administration (ISA) budget entity. This request will continue a current year budget amendment (B7048) which was approved on October 2, 2018. The transfer is necessary to ensure sufficient budget authority is available to meet the increasing demand of overtime and on-call costs in the Salary and Benefits category for ISA staff performing duties related to FHP Technology and Communications.

The corresponding issue for this transfer is 1600A30 in the Florida Highway Patrol budget entity.

This request supports the department's strategic goals by the supporting infrastructure for services to the public and law enforcement, and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). 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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						450,000
						-----
						450,000
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 I							2103067
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		7,456,000-					2009 1
=====							
MOTORIST MODERNIZATION PHASE II							2103074
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		150,000-					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		7,800-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,879,200-					2009 1
=====							
TOTAL: MOTORIST MODERNIZATION PHASE II							2103074
TOTAL ISSUE.....		5,037,000-					
=====							
ENHANCE INFORMATION SECURITY							2103098
INFRASTRUCTURE							060000
OPERATING CAPITAL OUTLAY							
HIGHWAY SAFETY OPER TF -STATE		120,000-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		175,000-					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ENHANCE INFORMATION SECURITY							
INFRASTRUCTURE							2103098
TOTAL: ENHANCE INFORMATION SECURITY							2103098
INFRASTRUCTURE							
TOTAL ISSUE.....		295,000-					
=====							
FIELD OFFICE EQUIPMENT REFRESH							2103135
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		524,832-					2009 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							26A1780
2018-19 FIVE MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		52,594					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		1,091					2009 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
HIGHWAY SAFETY OPER TF -STATE		5,803					2009 1
-FEDERL		158					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		5,961					2009
=====							
TOTAL APPRO.....		5,961					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	59,646			
=====				
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I EXPENSES				36115C0
				040000
HIGHWAY SAFETY OPER TF -STATE	66,250	66,250		2009 1
=====				
SPECIAL CATEGORIES CONTRACTED SERVICES				100000
				100777
HIGHWAY SAFETY OPER TF -STATE	2,257,370	2,257,370		2009 1
=====				
TOTAL: MOTORIST MODERNIZATION PHASE I				36115C0
TOTAL ISSUE.....	2,323,620	2,323,620		
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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

MOTORIST MODERNIZATION PHASE I  
 Long-Range Program Plan Approved Activity: Application Development

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$2,323,620 (nonrecurring) for Fiscal Year (FY) 2019-20 from the Highway Safety Operating Trust Fund (HSOTF) for the final year of the Motorist Modernization Phase I project that will replace the Motorist Services driver credentialing systems. Phase I is a six-year initiative that began in FY 2014-15 and will require a total of \$37,024,817 in additional funding through Fiscal Year 2019-20. This initiative will modernize the systems used by the department and Tax Collector offices to issue driver licenses and identification cards and will be fully implemented in Fiscal Year 2019-20.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0

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 are 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 annually relating to driver licenses, identification cards, tags, titles and registrations.

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 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 the Motorist Modernization program 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 six-year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project enhances the motorist information technology (IT) service within the department, enabling a customer-centric consolidated view

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 has implemented 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 primarily focuses on the driver license functionality. As part of this re-engineering effort, the department will migrate to a customer-centric data model and implement controls to support data quality.

Motorist Modernization is a three-phase, staged re-engineering of systems and processes for driver licenses, motor vehicles and business support systems. This project was provided \$2.5 million for Fiscal Year 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 Fiscal Year 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 Fiscal Year 2015-16 to validate requirements, establish a development and test environment at the State Data Center, and begin preparations for development. The Department was appropriated \$8,749,531 in Fiscal Year 2016-17 and \$9,857,775 in Fiscal Year 2017-18 for development. In FY 2018-19, the department was appropriated \$7,536,000 to complete development and begin piloting the system throughout the state. The final statewide deployment is scheduled for Fiscal Year 2019-20. This six-year initiative will require a total of \$37,024,817 in additional state funding.

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 the end of life and no longer align or adequately support the department's business processes. State revenues generated from driver licenses and motor vehicles titles and registration 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.

ASSUMPTIONS:

- \* Process and/or technical changes must be adopted by external partners.
- \* Implementation of the modernization effort will be done in phases.
- \* Resources will be available in the technical and business areas.
- \* External customers such as Tax Collectors will participate in requirement elicitation.
- \* Completion of these projects will be a collaborative effort between Information Technology and Business.

CONSTRAINTS:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

The benefits of Phase I include:

- \* Improved driver and vehicle information provided to law enforcement to increase public safety;
- \* Unified driver license and vehicle registration systems to simplify office visits;
- \* Expanded and enhanced online services through the MyDMV self-service portal to let customers access services and create an online account to conduct business and receive alerts and notifications from the department;
- \* Updated, real-time credentialing data;
- \* Improved driver license and motor vehicle data security to keep personal information safe;
- \* Redesigned database that will help eliminate inefficiencies, redundancies, and discrepancies present in the current database and build a central repository of accurate data, free of duplications and errors, and available for reporting in a timely fashion; and
- \* Enhanced employee tools and work processes to strengthen the focus on customers and better serve the citizens of Florida.

This issue for Motorist Modernization Phase I will require the following funding for Fiscal Year 2019-20:

	FY 2019-20 Request	FY 2019-20 Nonrecurring
Contracted Services (100777):	\$2,257,370	\$2,257,370
Expenses (040000):	66,250	\$ 66,250
Total	\$2,323,620	\$2,323,620

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				

This project supports the department's strategic goals of leveraging technology by embracing emerging technologies and ensuring the integrity, availability, and security of the department's data. As the supporting infrastructure for services to the public and law enforcement, it also supports the department's goals to protect the lives and security of our residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). 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	1,570,000	970,000		2009 1
GAS TAX COLLECTION TF -STATE	2,000,000	1,600,000		2319 1
TOTAL APPRO.....	3,570,000	2,570,000		
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	33,000	33,000		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	9,139,200	8,739,200		2009 1
GAS TAX COLLECTION TF -STATE	1,000,000	700,000		2319 1
TOTAL APPRO.....	10,139,200	9,439,200		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
TOTAL ISSUE.....	13,742,200	12,042,200		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

MOTORIST MODERNIZATION PHASE II

Long-Range Program Plan Approved Activity: Application Development

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$13,742,200 (\$12,042,200 nonrecurring/\$1,700,000 recurring) for Fiscal Year (FY) 2019-20 from the Highway Safety Operating Trust Fund (HSOTF) and the Gas Tax Collection Trust Fund (GTCTF) for the third year of funding for the Motorist Modernization Phase II project. Phase II is a six-year initiative to modernize the motor vehicle issuance systems which includes, but is not limited to, titles, registrations, International Fuel Tax Agreement (IFTA), International Registration Plan (IRP), vehicle inspections, parking permits, dealer licenses and database re-design.

Phase II will provide a 360-degree view of customer information by consolidating driver license (Phase I) and motor vehicle information into a single database. It will also create a more efficient service delivery for customers during office visits and facilitate easier and timely modifications to systems when needed. Additionally, Phase II will improve quality, accuracy and availability of data and offer enhanced online options for customers using the MyDMV Portal.

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 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 annually relating to driver licenses, identification cards, tags, titles and registrations.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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

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

More recently, as Tax Collectors began issuing driver licenses, the demand for a single view of the customer increased. The separate nature of Florida Real-Time Vehicle Information System (FRVIS) and Florida Driver License Information System (FDLIS) had not placed serious limitations on the business before when driver license and motor vehicle field offices were separate. Now, as the offices physically merge, the technology prevents a seamless integration of services. Tax Collectors have continued to request other functionality such as new reports, enhanced interface features, the 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 Services Administration (ISA) Division.

PROPOSED SOLUTION AND BENEFITS:

The overall goal of the Motorist Modernization program 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 service 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. The additional components of Phase II will address the International Fuel Tax Agreement (IFTA), the International Registration Plan (IRP), Enterprise Content Management (ECM), and Mobile Driver License (mDL).

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 titles, registrations, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

increase public safety and data security.

Motorist Modernization Phase II was appropriated \$4.1 million in FY 2017-18 and \$5 million in FY 2018-19. Department systems conduct more than 40 million transactions annually relating to credentialing, tags, titles, and registrations. The credentialing systems that support the issuance of motor vehicle titles and motor vehicle registrations rely on 30-year old computer systems, which were developed by separate divisions within the department using different operating requirements. Over time, the technical environment of the motor vehicle system has expanded and is now comprised of multiple applications, databases, and languages which require various skill sets to maintain statewide access. Phase II is anticipated to be complete by June 2023 with a total request of \$39,474,480.

Projected costs for Phase II increased due to the addition of the following components:

- \* International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP)
- \* Enterprise Content Management (ECM)
- \* Mobile Driver License (mDL)

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

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 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:

- \* Process and/or technical changes must be adopted by external partners.
- \* Implementation of the modernization effort will be done in phases.
- \* Resources will be available in the technical and business areas.
- \* External customers such as Tax Collectors will participate in requirement elicitation.
- \* Completion of these projects will be a collaborative effort between Information Technology and Business.

CONSTRAINTS:

- \* Some resources will be available only part-time.
- \* New state or federal mandates could impact project momentum.
- \* The department must 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.

The benefits of Phase II include:

- \* Improved driver and vehicle information provided to law enforcement to increase public safety;
- \* Cost avoidances, reduced costs, and gained efficiencies by streamlining the technology footprint (hardware and software);
- \* Enhanced services within the department leveraging a customer-centric consolidated view;
- \* Centralized customer information which will eliminate redundancies and inefficiencies stemming from Tax Collectors using multiple systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				36125C0
MOTORIST MODERNIZATION PHASE II				

This issue for Motorist Modernization Phase II will require the following funding for Fiscal Year 2019-20:

	FY 2019-20	FY 2019-20	FY 2019-20
	Request	Recurring	Nonrecurring
	-----	-----	-----
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expenses (040000)	\$ 1,570,000	\$ 600,000	\$ 970,000
Operating Capital Outlay (060000)	33,000	0	33,000
Contracted Services (100777)	9,139,200	400,000	8,739,200
	-----	-----	-----
Total HSOTF	\$10,742,200	\$ 1,000,000	\$ 9,742,200
	=====	=====	=====
FUND: Gas Tax Collection Trust Fund (GTCTF)			
Expenses (040000)	\$2,000,000	\$ 400,000	\$ 1,600,000
Contracted Services (100777)	1,000,000	300,000	700,000
	-----	-----	-----
Total GTCTF	\$ 3,000,000	\$ 700,000	\$ 2,300,000
	=====	=====	=====
Total HSOTF and GTCTF	\$13,742,200	\$ 1,700,000	\$ 12,042,200
	=====	=====	=====

If this initiative is not funded, the department must assume the business and technology risks of increased operating costs, lost and/or delayed revenue, loss of productivity, inability to issue credentials, credentials incorrectly issued, inaccurate driver records, and non-compliance with State or Federal mandates. The department will continue to maintain multiple, antiquated systems and the costs for sustaining these systems will increase over time. The department will also be faced with retirement of key staff adept at monitoring and repairing the older legacy systems. These issues not only affect the department, but also create Law Enforcement safety issues and place federal funds at risk.

This project supports the department's strategic goals of leveraging technology by embracing emerging technologies and ensuring the integrity, availability, and security of the department's data. As the supporting infrastructure for services to the public and law enforcement, it also supports the department's goals to protect the lives and security of our residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). These

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
MOTORIST MODERNIZATION PHASE II							36125C0

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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ENTERPRISE SECURITY ACCESS CONTROL EXPENSES							36135C0 040000
HIGHWAY SAFETY OPER TF -STATE	550,000		337,000				2009 1
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	30,000		30,000				2009 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
HIGHWAY SAFETY OPER TF -STATE	250,000		60,000				2009 1
DATA PROCESSING SERVICES DP ASSESSMENT (AST)							210000 210003
HIGHWAY SAFETY OPER TF -STATE	9,600						2009 1
TOTAL: ENTERPRISE SECURITY ACCESS CONTROL							36135C0
TOTAL ISSUE.....	839,600		427,000				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ENTERPRISE SECURITY ACCESS CONTROL  
 Long-Range Program Plan Approved Activity: Network Operations

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$839,600

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36135C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 ENTERPRISE SECURITY ACCESS CONTROL

(\$412,600 recurring/ \$427,000 nonrecurring) for Fiscal Year (FY) 2019-20 from the Highway Safety Operating Trust Fund (HSOTF) to procure two solutions that will address security concerns related to secured and controlled access to the department's network resources. These proactive solutions address secure remote access for privileged users and provide granular policy enforcement at the network port level within the department's headquarters and field offices.

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

SUMMARY OF BUSINESS PROBLEM:

During FY 2016-17, the department underwent an Information Technology Security Risk Assessment in coordination with the Agency for State Technology. This risk assessment identified several areas that the department has remediated through deployment of a managed security service, and an upcoming project to address Data Loss Prevention. The next step is to begin addressing the identified vulnerabilities within its complex internal network.

The department connects Tax Collector offices, private tag agencies, department offices, Florida Highway Patrol (FHP) field offices, and Regional Communication Centers (RCC) through its statewide network to perform statutory responsibilities for public safety and motorist services. Tax Collector and Private Tag agencies represent 273 remote sites on the department's wide area network. Motorist Services field sites represent 35 remote sites, and the Florida Highway Patrol has approximately 49 remote sites across the state. Secure, privileged access to the network is critical for staff to provide ongoing support and for third-party partners to conduct structured testing, monitoring and managed services. Additionally, the department must provide controlled network access and must constantly improve how these services are kept secure.

The department lacks the visibility to control, as well as the ability to react and remediate physical access to the network from unauthorized devices. Department policy states that members, vendors and contractors are prohibited from physical or logical connection of any personal device or equipment to the department's computers or network, however, there is no technology solution in place to prevent it from happening. Should policy be disregarded, and the network be accessed using a personal device, or even an authorized device that is not fully patched and/or utilizes anti-virus controls, the department's network will be susceptible to data breaches, viral attacks, and other malicious malware. Field offices are particularly vulnerable, as many of these county offices may not have the appropriate controls for physical access.

PROPOSED SOLUTION AND BENEFITS:

A Privileged Access Management (PAM) solution will allow the department to securely provide least-privileged remote access to IT workers, contractors, and third parties. As a result, it will reduce the risk of security breaches by minimizing access to agency resources. Account access can be defined based on risk-level and user context, requiring multi-factor authentication for granting permissions to services that require elevated access. This elevated access can then be tightly monitored with extensive auditing and full session recording/playback. The PAM solution will verify

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ENTERPRISE SECURITY ACCESS CONTROL				36135C0

every privileged user, validate each device, limit access privileges, and utilize machine learning to discover and remediate risky user behavior.

An Enterprise Network Access Control (NAC) solution will allow the department to better restrict access to network resources. A NAC solution will provide a more comprehensive awareness of devices that connect to the network. Detailed information such as device type, name and equipment model can be identified when the department discovers an unauthorized device attempting to access the network. This solution is also capable of controlling when, where and how users and devices are allowed access to the network. It has advanced security features that can notify security management the moment an unauthorized device is connected as well as install anti-virus software and operating system updates on authorized devices that may not have appropriate protections in place.

Benefits of implementing these solutions include:

- \* Addressing specific areas of concern in the IT Risk Assessment;
- \* Limiting access to the department's network and resources for both third-parties and agency employees;
- \* Reducing inventory costs by allowing remote contractors to securely use their own workstations;
- \* Integrating with an application cloud environment (ACE); and
- \* Protecting department assets while reducing the risk for network-based and remote exploits.

ASSUMPTIONS AND CONSTRAINTS:

#1 Resource allocation of current Department staff necessary to participate in significant planning, testing, and execution of the various phases of the Enterprise Security Access Control solution project. With Department staff assigned to existing projects and other operational duties, the assumption is the necessary staff are available to provide a successful implementation.

#2 Resource allocation of existing Department resources necessary to provide ongoing support, management, and administration of the Enterprise Security Access Control solution once fully deployed. A fully managed NAC solution will require either full time employees (FTEs) or contracted services to manage the ongoing support. A robust and viable PAM solution will require a full time FTE or contracted services to manage and administer on an ongoing basis.

HIGH LEVEL IMPLEMENTATION TIMELINE:

July, 2019	Commence procurement activities
August, 2019	Review proposals and/or quotes
September, 2019	Selection of vendor(s) and contract(s) award
October, 2019	Project kickoff, planning phase
December, 2019	Design phase completed
January, 2020	Pilot testing

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ENTERPRISE SECURITY ACCESS CONTROL						36135C0

February, 2020            Implementation  
 April, 2020             Testing, tuning and validation  
 May-June, 2020         Customer acceptance

This issue for Enterprise Security Access Control will require the following funding for Fiscal Year 2019-20:

	FY 2019-20 Request	FY 2019-20 Recurring	FY 2019-20 Nonrecurring
Expenses (040000)	\$ 550,000	\$ 213,000	\$ 337,000
Operating Capital Outlay (060000)	30,000	0	30,000
Contracted Services (100777)	250,000	190,000	60,000
Agency for State Technology (210003)	9,600	9,600	0
<b>Total</b>	<b>\$ 839,600</b>	<b>\$ 412,600</b>	<b>\$ 427,000</b>

If not funded, the Department will continue to rely on a dated and traditional Virtual Private Network (VPN) solution for providing secure remote access to the workforce and policy will remain the only way to enforce authorized physical access to the network. As attacks become more sophisticated, the risk of system and data compromises will continue to increase.

These solutions support the department's strategic goals of leveraging technology by embracing emerging technologies and ensuring the integrity, availability, and security of the department's data. As the supporting infrastructure for services to the public and law enforcement, it also supports the department's goals to protect the lives and security of our residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). 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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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPLICATION CLOUD ENVIRONMENT				36136C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	6,449,000	2,635,000		2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

APPLICATION CLOUD ENVIRONMENT (ACE)

Long-Range Program Plan Approved Activity: Computer Operations

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$6,449,000 (\$3,814,000 recurring/ \$2,635,000 nonrecurring) for Fiscal Year (FY) 2019-20 from Highway Safety Operating Trust Fund (HSMV) \*\* to migrate critical system applications to a managed private cloud service that would include disaster recovery services. These mission critical systems are currently housed on aged physical hardware and operating systems at the Agency for State Technology (AST) data center.

\*\* The department posted a Request for Information (DHSMV RFI 056-18) on August 13, 2018, requesting solutions along with a pricing model which may change the requested amount in this budget request. Request for Information (RFI) responses were due September 10, 2018, with demonstrations scheduled for October 2018. This will provide the department the necessary input on how to best approach and structure a migration of applications, systems and networks to a private cloud environment, including solutions for managed security and disaster recovery strategies and solutions.

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

SUMMARY OF BUSINESS PROBLEM:

The department's current application infrastructure tier is not sufficient to provide critical services related to motorist credentialing and law enforcement in the event of a disaster or service interruption. It is essential that all mission critical systems are highly available and secure to deliver timely services for public safety, motor vehicle and driver license services. The current application infrastructure also lacks the ability to transition between operations and disaster recovery. A flexible disaster recovery toolset is crucial in allowing the department to return to operation in the event of an incident.

In FY 2016-2017, the department successfully implemented a private cloud solution for its Oracle database environment that remediated some of the "end of life" servers. The private cloud solution for the Oracle database environment was established at the Northwest Regional Data Center and now provides a significant increase in disaster recovery capability, performance, capacity, and flexibility that previously did not exist. However, the remaining servers located

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPLICATION CLOUD ENVIRONMENT				36136C0

at the Agency for State Technology (AST) data center that support critical applications are also on older physical hardware and utilize operating systems that have reached "end of life" or are near to this status. Addressing the outdated servers and operating systems were listed as the top findings during the department's Information Technology Risk Assessment conducted in Fiscal Year 2016-17 and identified as a Program level risk by the Motorist Modernization Phase I Independent Verification and Validation (IV&V) team.

PROPOSED SOLUTION AND BENEFITS:

The department proposes to migrate all mission critical systems (such as systems that interact and support the features and functionality of Florida Driver License Information System (FDLIS) and Florida Real-Time Vehicle Information System (FRVIS), Driver and Vehicle Information Database (DAVID), Florida Criminal Information Center (FCIC), Rapid Identification (ID), and Facial Recognition) to a managed private cloud service. These systems are used not only by department, but also Tax Collectors, courts, law enforcement, and federal partners to perform their mandated duties in serving citizens. This service will also enhance the department's disaster recovery capabilities by implementing the managed service at the disaster recovery location. Disaster Recovery (DR) is required to ensure business continuity in the event of a natural disaster or other critical events.

A private cloud service will allow the department to implement a usage-based cost model and eliminate the current expensive on-premise infrastructure. This service would also provide automated disaster recovery tools in the event of a disaster or outage, as well as security protocols that align with evolving threats and attacks. Using a cloud services pay as you go pricing model is ideal for disaster recovery environments. The department can allocate funding for mission critical data to be synchronized in real time, with nominal costs for capacity until the disaster recovery service is activated. The alternative would be to run a dedicated backup data center with investments in hardware and software infrastructure that is available on standby but sits idle most of the time.

The benefits of moving to a private cloud service include:

- \* Improved Disaster Recovery capabilities - In the event of a disaster at the primary location, the department will be able to quickly switch services to a Disaster Recovery site to continue providing customers and law enforcement with access to required services;
- \* Improved/Consistent availability - Provide customers with better service by increasing the amount of time that applications are available and provide consistent architecture data for all department operations;
- \* Allows for environments to be scalable - Promotes cost savings by only utilizing server resources needed, along with the ability to quickly provision new servers or add resources to accommodate a growing demand for services offered by the department; and
- \* Improved flexibility - Promotes the ability to provision new environments to test software upgrades, integration, and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPLICATION CLOUD ENVIRONMENT				36136C0

application roll outs.

HIGH LEVEL IMPLEMENTATION TIMELINE:

July 2019	Procurement Activities
August 2019	Contract Award
September 2019	Project Kick-off, Implementation Planning and Architectural Design
October 2019	Production and DR Environments delivered
October/November 2019	Production and DR Environments Configured
December 2019	Non-Production Physical and Virtual Machine Migration from AST to HSMV Private Cloud (physical machines converted to virtual)
January 2020	Production Physical and Virtual Machine Migration from AST to HSMV Private Cloud (physical machines converted to virtual)
February 2020	Production Readiness Testing
March 2020	Production Cutover to Private Cloud Solution
May 2020	Disaster Recovery Readiness and Verification
May 2020	Documentation Delivery and Project Closeout

This issue for Application Cloud Environment (ACE) will require the following funding for Fiscal Year 2019-20:

	FY 2019-20 Request	FY 2019-20 Recurring	FY 2019-20 Nonrecurring
Contracted Services (100777)	\$ 6,449,000	\$ 3,814,000	\$ 2,635,000
Total	\$ 6,449,000	\$ 3,814,000	\$ 2,635,000

If this issue is not funded, disaster recovery and business continuity capabilities will be limited and inefficient in supporting the state and local offices that maintain motorist credentialing and law enforcement services. In addition, the department will suffer from increased risk due to increased risk and outages and operating failures if hardware and software infrastructure continues to age beyond end-of-life and consistent refresh and update schedules are not adhered to.

This proposed solution supports the department's strategic goals of leveraging technology by embracing emerging technologies and ensuring the integrity, availability, and security of the department's data. The systems, and the data within them, are an integral part of ensuring users have the information they need to assist in public safety and service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPLICATION CLOUD ENVIRONMENT				36136C0

delivery. Whether this is the ability to issue a driver license or registration or allowing the Florida Highway Patrol and other law enforcement access to critical data, our systems must be available and quickly restored in the event of an emergency or disaster. By supporting infrastructure for services to the public and law enforcement, it also supports the department's goals to protect the lives and security of our residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

This issue supports the Governor's strategies of positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). 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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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FIELD OFFICE EQUIPMENT REFRESH				36248C0
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	75,000	75,000		2009 1
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	3,500,000	3,500,000		2009 1
TOTAL: FIELD OFFICE EQUIPMENT REFRESH				36248C0
TOTAL ISSUE.....	3,575,000	3,575,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FIELD OFFICE EQUIPMENT REFRESH

Long-Range Program Plan Approved Activity: Application Development and Computer Operations

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$3,575,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3620000
						36248C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY  
 FIELD OFFICE EQUIPMENT REFRESH

(nonrecurring) for Fiscal Year (FY) 2019-20 from the Highway Safety Operating Trust Fund (HSOTF) for the technology refresh of the field equipment used to support the Florida Real Time Vehicle 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 service within the department. The department and its partners utilize this equipment to conduct over 40 million transactions annually relating to driver licenses, identification cards, tags, titles and registrations.

SUMMARY OF BUSINESS PROBLEM:

The department was funded in FY 2018-19 for the replacement of Tax Collector computer equipment and was expecting statewide rollout to begin by January 2019. Unfortunately, the procurement of a vendor was delayed. Pending completion in late 2018, the statewide rollout will begin in late June 2019. As a result, the funding that the department received will not be sufficient to complete more offices than was initially planned during year 2 of the rollout. In addition, the department will need increased budget authority to address the overtime needs of the project and to temporarily increase salaries for staff that do not qualify for overtime.

Development of the procurement document required additional time for several reasons. Along with considering changes within the technology industry, interviews were conducted with staff to review necessary improvements and lessons learned from the last procurement, and validation and verification of the scope. The team spent numerous hours with staff from both divisions, Motorist Services and Information Services Administration (ISA), to review service requests under the current contract, issues from the current contract, lessons learned from the prior deployment, inventory requirements and other imperative project requirements to provide an accurate and complete procurement document. Even with optimizing time to the department's best ability, the procurement development process has lasted longer than anticipated.

The department, in partnership with Tax Collectors and Private Tag Agencies, processes over five 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 were begun in Fiscal Year 2005-06 and Fiscal Year 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 this equipment be maintained and refreshed on a recurring basis to ensure optimal customer service. In Fiscal Year 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 Fiscal Year 2018-19, with no further option for renewal.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3620000
						36248C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY  
 FIELD OFFICE EQUIPMENT REFRESH

PROPOSED SOLUTION AND BENEFITS:

The department needs additional funding for installation services that will be necessary in FY 2019-20 as the number of installs is increasing from less than 50% to 75% during that timeframe. Department staff will be assisting the vendor to bring the offices back online, which is necessary since they support the statewide environment. To minimize impact on daily operations, the replacement of equipment will be conducted on nights and weekends. While department staff will make every effort to offset this time, it will still require some overtime to support the project, while also supporting daily operations. It is estimated that the department staff will expend at least 80 hours per month on overtime associated with the rollout with an estimated cost of \$75,000.

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 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.)

ASSUMPTIONS:

- \* 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.

CONSTRAINTS:

- \* 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.

This issue for Field Office Equipment Refresh will require the following funding for Fiscal Year 2019-20:

FY 2018-19	FY 2018-19
Request	Nonrecurring
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							75,000
							-----
							75,000
							=====

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	163.00	68,159,226	21,002,820				2000
SALARY RATE.....		8,633,515					
	=====	=====	=====	=====			
TOTAL: HIWAY SAFETY/MTR VEH, DEPT							76000000
TOTAL POSITIONS.....	4,358.00						
TOTAL DEPARTMENT.....		520,830,671	31,516,754				
TOTAL SALARY RATE.....		207,951,275					
	=====	=====	=====	=====			

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* BPEADL01                                STATISTICAL INFORMATION                                10/19/2018 14:09:09 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: L                ITEM OF EXP: N                GROUP: N                DEPARTMENT: L                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                10/19/2018 14:09:09 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           327
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  3
* TOTAL OAF RECORDS READ:                  9
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  17
* TOTAL PCF RECORDS READ:                  13
* TOTAL ICF RECORDS READ:                  137
* TOTAL INF RECORDS READ:                  2,302
* TOTAL ACF RECORDS READ:                  52
* TOTAL FCF RECORDS READ:                  7
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  6
* TOTAL RECORDS IN ERROR:                  0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

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