

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
WORKLOAD			3000000
DEPARTMENT STATEWIDE MAINTENANCE			
NEEDS			3000100
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE	550,000-	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 Highway 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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
WORKLOAD			3000000
DEPARTMENT STATEWIDE MAINTENANCE			
NEEDS			3000100

failure of critical computer systems. Sudden heating, ventilation, and air conditioning failure can result in offices being shut down for hours or even days which would require costly temporary equipment until repair/replacement of an HVAC system can be performed. Eliminating the occurrence of HVAC shutdowns is one of the goals of the department's overall routine and preventative maintenance plan.

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

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

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

This issue supports the 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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
WORKLOAD			3000000
DEPARTMENT STATEWIDE MAINTENANCE			
NEEDS			3000100

Amended 2019-20 Narrative after February 5, 2019.

Justification for change: This issue has been amended to reduce the request to the current year nonrecurring appropriation level and clarify the issue narrative.

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

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$500,000 (recurring) for critical facility repairs and maintenance. 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 department has eleven operable elevators (nine built prior to 1992 and two built in 1993) some of which have experienced costly emergency repairs. Currently six elevators have reached their life expectancy of 25 to 30 years and have exceeded their recommended upgrade time of 20 years. During the last fiscal year, these elevators have experienced multiple breakdowns resulting in costly emergency repairs and jeopardizing the safety of members. The remaining five have been upgraded within the last ten years; however, there are still situations when emergency repairs are needed. During the last fiscal year there were three lightning strike events requiring emergency repairs on some of the upgraded elevators. During the repairs surge suppressors were installed. Part of the department's maintenance plan is to install surge suppressors on the remaining elevators. The department requires recurring funds to address emergency elevator needs and maintenance.

Routine and preventative maintenance, repairs, and replacement of the department's HVAC equipment is critical to

COL A14-A12	COL A15-A04	COL A16-A05				
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)				
AGY FIN REQ	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>
WORKLOAD						3000000
DEPARTMENT STATEWIDE MAINTENANCE						
NEEDS						3000100

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

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

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

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

This issue supports the 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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
WORKLOAD				3000000
DEPARTMENT STATEWIDE MAINTENANCE				
NEEDS				3000100

Summary: This issue has been reduced by \$550,000.

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

HIGHWAY SAFETY OPER TF	-STATE	596,144	596,144		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,

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	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
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
MAINTENANCE AND REPAIR			990M000

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 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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
MAINTENANCE AND REPAIR			990M000

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.

Amended 2019-20 Narrative after February 5, 2019

Justification for change: This issue has been amended to include \$596,144 to upgrade two elevators that are 26 years old. These elevators have had numerous failures and have been inoperable for an extended period due to difficulty in obtaining parts.

Long-Range Program Plan Approved Activity: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$5,027,298 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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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 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.

KIRKMAN D-WING ELEVATOR UPGRADES: \$596,144



COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
MAINTENANCE AND REPAIR			990M000

The department is requesting \$596,144 to replace the D-wing elevators (#11 and #12) that have been down numerous months due to aging components. The D-wing was constructed in 1993 and still has the two original elevators serving five floors. These elevators have reached the life expectancy of most elevators which is 25-30 years. Breakdown occurrences are increasing in frequency, causing work disruption, and creating safety issues due to the unreliability of equipment performance.

The antiquated components of the elevators are difficult to find and require retrofitting when obtained. Recently, one of the elevators was out of service for three months due to the time it took to obtain the necessary rebuilt replacement parts. In addition, when components break it tends to cause other problems such as the recent necessity to replace flooring and wall material due to a hydraulic fluid leak.

The requested funds will completely upgrade the two D-wing elevators which are at the end of their life expectancy. This will include new submersible hydraulic pump motor assemblies which are completely incased, making it environmentally safe and eliminating the possibility of damage to floors and walls. Other critical elevator parts to be replaced or upgraded include: new door operator units, hoistway components, motor, drives, controllers, cabs, buttons, doors, lighting, and the wiring harness for the elevator controllers.

These elevators are an important life-safety tool. Elevators provide a safe rapid exit for people with disabilities or health issues during an emergency evacuation event or during the very early stages of fire and aid fire fighters in their response activities.

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.

Summary: This issue has been increased by \$596,144.

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COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	POS	AMOUNT	AGY AMD N/R FY 2019-20 OVER(UNDER) AGY REQ N/R FY 2019-20	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		46,144			596,144	2000
		=====			=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - DEDUCT				1600080
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	75,000-			2261 9
=====				
SPECIAL CATEGORIES				100000
OVERTIME				102331
FEDERAL GRANTS TRUST FUND -RECPNT	70,000-			2261 9
=====				
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES				1600080
WITHIN THE BUDGET ENTITY - DEDUCT				
TOTAL ISSUE.....	145,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Justification for change: The Department of Highway Safety and Motor Vehicles is anticipating an increase in Fiscal Year 2019-20 for the Victims of Crime Act federal award. This amended issue is needed to properly align the federal grants budget authority.

The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$145,00 of Federal Grants Trust Fund budget authority in the Florida Highway Patrol budget entity to properly align with the budget anticipated to be received from the Victims of Crime Act (VOCA) federal grant award for Fiscal Year 2019-20. These additional funds will be used to expand services provided through the Florida Highway Patrol Victim Advocate (VA) Program. The program began in Fiscal Year 2017-18 as a pilot and Fiscal Year 2018-19 is the first year of implementation with 315 projected victims to be served. It is projected 426 victims will be served in Fiscal Year 2019-20. The realignment provides an additional \$145,000 of Other Personal Services (OPS) funds and reduces federal budget authority in the Operating Capital Outlay (OCO) and Overtime categories in the amounts of \$75,000 and \$70,000 respectively.

Currently the program has five part-time VAs that serve victims. The program provides valuable support and services to

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - DEDUCT				1600080

victims and their families affected by serious crimes. Services, include but are not limited to, helping victims understand their rights; navigating the legal system; applying for victim compensation; providing information/referrals to other organizations; and monitoring/follow-up regarding their case. Using VAs allows the Troopers/Investigators to focus on the crime scene and other specific activities requiring sworn law enforcement credentials, while the VA focuses on providing specialized services to victims and their families. In 2018, Troopers investigated approximately 1,600 traffic fatalities and over 8,000 serious bodily injury crashes. Troopers/Investigators have a myriad of responsibilities at traffic and crime scenes, which include helping protect the rights of the victims of crime. The investigating trooper notifies the VA when assistance is needed for victims of fatal and Driving Under the Influence (DUI) crashes and other criminal cases.

See issue 1600090 for the corresponding add.

Summary: This is a new issue. This issue realigns existing federal grants budget authority in the FHP budget entity.

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TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - ADD				1600090
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	145,000			2261 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Justification for change: The Department of Highway Safety and Motor Vehicles is anticipating an increase in Fiscal Year 2019-20 for the Victims of Crime Act federal award. This amended issue is needed to properly align the federal grants budget authority.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR			
ESTIMATED EXPENDITURES			1600000
TRANSFER FUNDS BETWEEN CATEGORIES			
WITHIN THE BUDGET ENTITY - ADD			1600090

The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$145,00 of Federal Grants Trust Fund budget authority in the Florida Highway Patrol budget entity to properly align with the budget anticipated to be received from the Victims of Crime Act (VOCA) federal grant award for Fiscal Year 2019-20. These additional funds will be used to expand services provided through the Florida Highway Patrol Victim Advocate (VA) Program. The program began in Fiscal Year 2017-18 as a pilot and Fiscal Year 2018-19 is the first year of implementation with 315 projected victims to be served. It is projected 426 victims will be served in Fiscal Year 2019-20. The realignment provides an additional \$145,000 of Other Personal Services (OPS) funds and reduces federal budget authority in the Operating Capital Outlay (OCO) and Overtime categories in the amounts of \$75,000 and \$70,000 respectively.

Currently the program has five part-time VAs that serve victims. The program provides valuable support and services to victims and their families affected by serious crimes. Services, include but are not limited to, helping victims understand their rights; navigating the legal system; applying for victim compensation; providing information/referrals to other organizations; and monitoring/follow-up regarding their case. Using VAs allows the Troopers/Investigators to focus on the crime scene and other specific activities requiring sworn law enforcement credentials, while the VA focuses on providing specialized services to victims and their families. In 2018, Troopers investigated approximately 1,600 traffic fatalities and over 8,000 serious bodily injury crashes. Troopers/Investigators have a myriad of responsibilities at traffic and crime scenes, which include helping protect the rights of the victims of crime. The investigating trooper notifies the VA when assistance is needed for victims of fatal and Driving Under the Influence (DUI) crashes and other criminal cases.

See issue 1600080 for the corresponding deduct.

Summary: This is a new issue. This issue realigns existing federal grants budget authority in the FHP budget entity.

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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40
SALARY RATE				000000
SALARY RATE.....	250,139-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	6.00-			
-STATE	367,870-			2009 1
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF	92,253-	70,486-		
-STATE				2009 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	38,273-	38,273-		
-STATE				2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	179,617-	179,617-		
-STATE				2009 1
	=====	=====	=====	
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF	44,268-	42,120-		
-STATE				2009 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	24,360-	24,360-		
-STATE				2009 1
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	50,400-		2009 1
OVERTIME				102331
HIGHWAY SAFETY OPER TF	-STATE	41,100-		2009 1
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF	-STATE	9,360-		2009 1
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF	-STATE	85,464-	61,920-	2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF	-STATE	1,974-		2009 1
TOTAL: FLORIDA HIGHWAY PATROL				3001A40
SWORN LAW ENFORCEMENT POSITIONS				
TOTAL POSITIONS.....		6.00-		
TOTAL ISSUE.....		934,939-	416,776-	
TOTAL SALARY RATE.....		250,139-		

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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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
			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

76000000  
 76100000  
 76100100  
 12  
 1202.00.00.00  
 3000000  
 3001A40

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 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.



COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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
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.

Amended 2019-20 Narrative after February 5, 2019

Justification for change: This issue has been amended to only address the need for the new First Coast Expressway.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
WORKLOAD			3000000
FLORIDA HIGHWAY PATROL			
SWORN LAW ENFORCEMENT POSITIONS			3001A40

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) requests budget authority totaling \$1,276,788, (721,087 recurring and \$555,701 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).

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

SUMMARY REQUEST BY CATEGORY:

TRUST FUND	BUDGET ENTITY	CATEGORY	RECURRING REQUEST AMOUNT	NONRECURRING REQUEST AMOUNT	TOTAL REQUEST
HSOTF	FHP	Salaries *	\$520,698	\$0	\$ 520,698
HSOTF	FHP	Expenses **	\$ 29,021	\$ 93,981	\$ 123,002
HSOTF	FHP	Operating Capital Outlay	\$0	\$ 51,031	\$ 51,031
HSOTF	FHP	Acquisition of Motor Vehicles	\$0	\$239,489	\$ 239,489
HSOTF	FHP	Communications	\$ 2,864	\$ 56,160	\$ 59,024
HSOTF	FHP	Contracted Services	\$0	\$ 32,480	\$ 32,480
HSOTF	FHP	Operations of Motor Vehicles	\$ 67,200	\$0	\$ 67,200
HSOTF	FHP	Salary Incentive	\$ 12,480	\$0	\$ 12,480
HSOTF	FHP	Mobile Data Terminal	\$ 31,392	\$ 82,560	\$ 113,952
HSOTF	FHP	Transfer to DMS/HR	\$ 2,632	\$0	\$ 2,632

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: FLA HIGHWAY PATROL 76100000  
 HIGHWAY SAFETY 76100100  
 PUBLIC PROTECTION 12  
 LAW ENFORCEMENT 1202.00.00.00  
 WORKLOAD 3000000  
 FLORIDA HIGHWAY PATROL  
 SWORN LAW ENFORCEMENT POSITIONS 3001A40

HSOTF	FHP	Overtime	\$ 54,800	\$0	\$ 54,800
			\$721,087	\$555,701	\$1,276,788
			=====	=====	=====

\* 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.

Summary: This issue has been amended to remove the portion related to six additional troopers requested for Flagler, Nassau, and St. Johns counties in the amount of \$934,939.

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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	577,933-	577,933-		2009 1
LAW ENFORCEMENT TF	-STATE	405,308-	405,308-		2434 1
TOTAL APPRO.....		983,241-	983,241-		

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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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 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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
MAINTENANCE AND REPAIR			990M000

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 ADA government facilities requirements.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
			76000000
			76100000
			76100100
			12
			<u>1202.00.00.00</u>
			9900000
			990M000

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

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.

Amended 2019-20 Narrative after February 5, 2019

Justification for change: This issue has been amended to just address statewide roofing repairs of FHP facilities.

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$180,527 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 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.

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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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.

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.

Summary: This issue has been reduced in the amount of \$983,241.

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TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	6.00-			
TRUST FUNDS.....	1,918,180-	1,400,017-		2000
SALARY RATE.....	250,139-			
=====	=====	=====		

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CRASH PROGRAM ENHANCEMENT AND DATA				
QUALITY IMPROVEMENT				36335C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE		445,420-		2009 1
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF    -STATE		200,000		2009 1
TOTAL: CRASH PROGRAM ENHANCEMENT AND DATA				36335C0
QUALITY IMPROVEMENT				
TOTAL ISSUE.....		245,420-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

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 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.



	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CRASH PROGRAM ENHANCEMENT AND DATA				
QUALITY IMPROVEMENT				36335C0

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.

This issue supports the Governor's strategies of ensuring state, regional, and local agencies provide collaborative and

COL A14-A12	COL A15-A04	COL A16-A05				
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)				
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3630000
						36335C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
 MOTORIST SERVICES

PUBLIC PROTECTION  
 CONSUMER SAFETY/PROTECTION

PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CRASH PROGRAM ENHANCEMENT AND DATA  
 QUALITY IMPROVEMENT

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).

Amended 2019-20 Narrative after February 5, 2019

Justification for change: This issue has been amended to reflect more updated information and amounts.

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$1,470,227 (recurring) to obtain budget in the Contracted Services category and the Payment to Outside Contractor category to carry out the department's statutory requirements pertaining to crash data. Of the request, \$1,270,227 is for Contracted Services with the largest portion, \$1,230,227 being used to contract with the University of Florida. This proposal will 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 amount of \$40,000 is requested for data entry services to be provided by Prison Rehabilitative Industries and Diversified Enterprises, Inc. (PRIDE). Funds requested in the Payment to Outside Contractors category in the amount of \$200,000 will be used to pay banking fees related to the online sale of crash reports.

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

CONTRACTED SERVICES - \$1,270,227

Of the funds requested, \$1,230,227 will be used to fund a proposed partnership with the University of Florida. This partnership will save consumers, both citizens and businesses, since there will be a reduced convenience fee of \$2.00 charged per report. Based on the most recent fiscal year sales, this represents a projected savings of \$2.7 million annually. The remaining funds of \$40,000 are requested for a proposed contract with PRIDE to perform data entry of paper crash reports received.

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
			76000000
			76210000
			76210100
			12
			<u>1205.00.00.00</u>
			3630000
			36335C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
 MOTORIST SERVICES

PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION

PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CRASH PROGRAM ENHANCEMENT AND DATA  
 QUALITY IMPROVEMENT

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.

The department is proposing to contract with PRIDE to perform the data entry of 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 February 2019, 93 percent of crash reports are submitted electronically to the department.

PAYMENT TO OUTSIDE CONTRACTOR - \$200,000

Of the total funds requested, \$200,000 is requested in the Payment to Outside Contractor category. These funds will be used to pay banking fees related to the online sale of crash reports.

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CODES

HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CRASH PROGRAM ENHANCEMENT AND DATA				
QUALITY IMPROVEMENT				36335C0

provide quality experiences, products, services and interactions.

Summary: This issue has been reduced by \$245,000 and includes an additional appropriation category.

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TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	245,420-			2000
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	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
INFO SERVICES ADMIN				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - DEDUCT				1600080
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		172,000-		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		178,000-		2009 1
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES				1600080
WITHIN THE BUDGET ENTITY - DEDUCT				
TOTAL ISSUE.....		350,000-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

Justification: This issue is referencing Budget Amendment EOG Log Number B7094 approved on January 23, 2019.

The Department of Highway Safety and Motor Vehicles (department) is requesting a recurring transfer of budget authority within the Information Services Administration budget entity (76400100) in the Highway Safety Operating Trust Fund (2009). The requested transfer is \$172,000 from the Expenses category (040000) and \$178,000 from the OCO category (060000) to the Contracted Services category (100777) in the amount of \$350,000. This request will continue a current year budget amendment (B7094) which was approved on January 23, 2019.

This realignment is needed in the Information Services Administration budget entity in the Contracted Services category in the Highway Safety Operating Trust Fund. The skill sets needed to maintain existing old and complex systems and to support on-going and future operations are difficult to find in the state workforce. Acquiring contracted services allows the department to have access to companies with expertise in commodity based skills and older technologies that are not readily available in the commercial market. In addition, as new technologies are acquired and implemented, contract staffing can transition out after providing knowledge transfer and training to existing staff. This strategy provides an on-going resource from a variety of individuals considered experts in their fields.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: INFO SERVICES ADMIN	76400000
INFO SERVICES ADMIN	76400100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR	
ESTIMATED EXPENDITURES	1600000
TRANSFER FUNDS BETWEEN CATEGORIES	
WITHIN THE BUDGET ENTITY - DEDUCT	1600080

See corresponding issue in 1600090.

Summary: This request will continue a current year budget amendment (B7094) which was approved on January 23, 2019.

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TRANSFER FUNDS BETWEEN CATEGORIES	
WITHIN THE BUDGET ENTITY - ADD	1600090
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF -STATE 350,000 2009 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

Justification: This issue is referencing Budget Amendment EOG Log Number B7094 approved on January 23, 2019.

The Department of Highway Safety and Motor Vehicles (department) is requesting a recurring transfer of budget authority within the Information Services Administration budget entity (76400100) in the Highway Safety Operating Trust Fund (2009). The requested transfer is \$172,000 from the Expenses category (040000) and \$178,000 from the OCO category (060000) to the Contracted Services category (100777) in the amount of \$350,000. This request will continue a current year budget amendment (B7094) which was approved on January 23, 2019.

This realignment is needed in the Information Services Administration budget entity in the Contracted Services category in the Highway Safety Operating Trust Fund. The skill sets needed to maintain existing old and complex systems and to support on-going and future operations are difficult to find in the state workforce. Acquiring contracted services allows the department to have access to companies with expertise in commodity based skills and older technologies that are not readily available in the commercial market. In addition, as new technologies are acquired and implemented, contract staffing can transition out after providing knowledge transfer and training to existing staff. This strategy provides an on-going resource from a variety of individuals considered experts in their fields.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
INFO SERVICES ADMIN				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - ADD				1600090

See corresponding issue in 1600080.

Summary: This request will continue a current year budget amendment (B7094) which was approved on January 23, 2019.

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