

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 09/16/2019 12:03 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 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,094,661			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	16,135,440			2009 1
LAW ENFORCEMENT TF -STATE	161,645			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	16,297,085			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	98,748			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	854,711			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	862,227			
=====				
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	59,077			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		2,496,893					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		135,709					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		81,803					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		252.00					
TOTAL ISSUE.....		20,396,913					
TOTAL SALARY RATE.....		11,094,661					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		35,237-					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	37,134			2009 1
LAW ENFORCEMENT TF -STATE	371			2434 1
TOTAL APPRO.....	37,505			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	81,837			2009 1
LAW ENFORCEMENT TF -STATE	818			2434 1
TOTAL APPRO.....	82,655			
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	463			2009 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	83,118			

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		556-					2009 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AGENCY SPENDING AUTHORITY							
TO ADDRESS OPERATIONAL NEEDS - ADD							1800580
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		50,000					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		350,000					2009 1
=====							
TOTAL: REALIGN AGENCY SPENDING AUTHORITY							1800580
TO ADDRESS OPERATIONAL NEEDS - ADD							
TOTAL ISSUE.....		400,000					
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - ADD

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign \$400,000 of existing spending authority in various budget entities and categories in order to meet future operational needs in the Division of Administrative Services in the Executive Direction and Support Services budget entity in the Contracted Services and Expense categories.

The funds would be transferred as follows:

Budget Entity	Category	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS - ADD				1800580

Motorist Services	Deferred Commodities	(\$100,000)
Motorist Services	Purchase of Driver Licenses	(\$ 50,000)
Information Systems	Deferred Commodities	(\$100,000)
Florida Highway Patrol	Deferred Commodities	(\$ 50,000)
Commercial Vehicle	Expense	(\$ 50,000)
DAS/Executive Direction	Contracted Services	\$350,000
DAS/Executive Direction	Deferred Commodities	(\$ 50,000)
DAS/Executive Direction	Expense	\$ 50,000

 Total Net Impact to Department Budget - 0 -

The corresponding issue is 1800590.

The Division of Administrative Services (DAS) in the Executive Direction and Support Services budget entity provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the Contracted Services Category and \$854,711 in the Expense Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually). This increase alone has left the department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

The department utilizes the Expense Appropriation for a variety of items such as utilities, dues, travel, fuel, janitorial supplies, unemployment tax, and various software licenses. These are just small examples of the types of expenditures made in the Expense category. The Expense category has decreased by almost \$100,000 since Fiscal Year 2014-15. As a result, deficits have been addressed through budget amendments.

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS - ADD				1800580

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS -				
DEDUCT				1800590
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	50,000-			2009 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign \$50,000 of existing spending authority in order to meet future operational needs. The realignment would transfer \$50,000 from the Deferred Commodities category to the Expense category within the Executive Direction and Support Services budget entity.

The Division of Administrative Services (DAS) in the Executive Direction and Support Services budget entity provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the Contracted Services Category and \$854,711 in the Expense Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually) as a result of increased service delivery needs. This increase alone has left the department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT						1800590

The department utilizes the Expense Appropriation for a variety of items such as utilities, dues, travel, fuel, janitorial supplies, unemployment tax, and various software licenses. These are just small examples of the types of expenditures made in the Expense category. The Expense category has decreased by almost \$100,000 since Fiscal Year 2014-15. As a result, deficits have been addressed through budget amendments.

The department is requesting to realign existing budget authority of \$400,000 to meet current and long-term operational needs as shown below.

Budget Entity	Category	Amount
DAS/Executive Direction	Deferred Commodities	(\$50,000)
DAS/Executive Direction	Expense	\$50,000
Total Net Impact		- 0 -

The corresponding issue is 1800580.

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
HIGHWAY SAFETY OPER TF -STATE	58,455			2009 1
LAW ENFORCEMENT TF -STATE	584			2434 1
TOTAL APPRO.....	59,039			
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	331			2009 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	59,370			26A1690
CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY SPECIAL PROJ/IMPR-ADM SVCS				9900000 990M000 080000 080016
HIGHWAY SAFETY OPER TF -STATE	2,564,265	2,564,265		2009 1

AGENCY NARRATIVE:
 2020-2021 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 \$2,564,265 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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

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.

PLUMBING RENOVATION NEIL KIRKMAN BUILDING: \$1,284,021

The department is requesting \$1,284,021 to replace the existing heavy plumbing system and restrooms of the A-Wing south plumbing stack. Plumbing in the A-wing south location is approximately 38 years old. This location contains a total of eight restrooms from the first 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 extend the useful life of the Neil Kirkman Building, upgrades the facility's condition, and ensures ADA compliance. Previous plumbing and ADA restroom renovations were: A-wing north stack, basement through fourth floors, funded in FY 2019-20; B-wing south stack, first through fourth floors, funded in FY 2016/17, and the first through fourth floors of C-wing, funded in FY 2014/15; and first through fourth floors of B-wing north, funded in FY 2013/14.

STORMWATER MITIGATION: \$153,000

During significant rain events, stormwater runoff from the northwest parking lot at the Neil Kirkman Building (NKB) bubbles over the curb, sheds down a grassy hill and into adjacent residential properties located on Richview Road, creating flooding conditions on the residential properties. Homeowners have voiced their concerns, and the issue puts FLHSMV at financial risk by way of increased liability with regard to potential property damage occurring at the adjacent residential properties as a result of the stormwater runoff from the NKB's northwest parking lot. To address this issue and mitigate potential liability, FLHSMV is requesting spending authority to construct a masonry retaining wall along the NKB's northwest property boundary to redirect stormwater runoff to the stormwater management facility located at the northwest corner of the NKB parcel, or to the drainage ditch along Richview Road. This is the least invasive and most cost-effective option for stormwater conveyance in this area.

KIRKMAN MAIN LOBBY ELEVATOR UPGRADES: \$744,000

The department is requesting \$744,000 to replace the main lobby elevators that have been down numerous months due to mechanical failures due to aging components. These two elevators are the oldest (original to NKB) and least energy-efficient of the 11 elevators at the NKB, and both have had mechanical issues in the recent past. One of the elevators experienced a complete breakdown at the end of FY 18/19 requiring \$32,000 in emergency repairs. This caused work disruption and raised concerns for the reliability and safe operation of the elevators. The critical mechanical components of the elevators have far surpassed the functional life expectancy of elevators (25-30 years). This is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						99000000
						990M000

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

creating concern for their safe and reliable operation.

Because the average life expectancy of an elevator is 25-30 years, after 20 years, upgrading the critical mechanical components is highly recommended to ensure safe, reliable and energy-efficient operation. Upgrading would include the hoist-way components, motor, drives, elevator controllers, buttons, lighting, and the wiring harness for the elevator controllers. This would extend their functional life while providing safe, reliable and energy-efficient operation, and eliminating the financial burden associated with frequent and costly repairs.

ELECTRICAL CRITICAL UPGRADES: \$383,244

The department is requesting \$383,244 to replace the Neil Kirkman Building's B-wing South switchboard. The switchboard is nearly 47 years old, the pad-mount transformer was installed in the 1960s, and both are at the end of service life. Circuit breakers are antiquated and finding replacements are no longer feasible. In addition, the 1991 automatic transfer switches, which serve the D-Wing Data Center, consist of two separate switches, both of which are currently not operational. Upon a normal power failure, these two transfer switches will not automatically transfer to generator power and a manual transfer is dangerous.

To create a safer, more reliable electrical system for the Neil Kirkman Building, the department will install a new switchboard, transformer and two transfer switches, including necessary demolition of existing equipment and reconnection of existing feeders to new equipment in order to maintain safe and reliable operations and conserve energy by using newer technology. The new transformer is to be an oil-filled type with proper material that will be non-hazardous to the environment.

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.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	252.00			
TRUST FUNDS.....	23,455,378	2,564,265		2000
SALARY RATE.....	11,094,661			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		117,979,195					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		2,170.00					
HIGHWAY SAFETY OPER TF -STATE		172,751,812					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		7,366,123					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		311,189					2261 9
TOTAL APPRO.....		7,677,312					
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		10,323,806					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		77,370					2261 9
LAW ENFORCEMENT TF -STATE		65,475					2434 1
FED LAW ENFORCEMENT TF -FEDERL		185,923					2719 3
TOTAL APPRO.....		10,652,574					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		428,505					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,000					2261 9
LAW ENFORCEMENT TF -STATE		150,000					2434 1
FED LAW ENFORCEMENT TF -FEDERL		102,572					2719 3
TOTAL APPRO.....		683,077					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		10,000,000					2009 1
		=====					
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE		4,622,855					2009 1
FED LAW ENFORCEMENT TF -FEDERL		52,000					2719 3

TOTAL APPRO.....		4,674,855					
		=====					
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		5,933,203					2009 1
GAS TAX COLLECTION TF -STATE		258,609					2319 1
LAW ENFORCEMENT TF -STATE		50,020					2434 1

TOTAL APPRO.....		6,241,832					
		=====					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		15,231,691					2009 1
		=====					
FHP AUXILIARY							102297
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
		=====					
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		9,075,000					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		14,900					2261 9

TOTAL APPRO.....		9,089,900					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
PMT/DEATH & DISMEMB CLAIMS				102569
HIGHWAY SAFETY OPER TF -STATE	325,995			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	7,633,449			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	1,570,206			2009 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	695,512			2009 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,170.00			
TOTAL ISSUE.....	251,081,322			
TOTAL SALARY RATE.....	117,979,195			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		933,755					2009 1
		=====					
SALARY INCREASES FOR FY 2019-20 -							
FLORIDA HIGHWAY PATROL - EFFECTIVE							
7/1/2019							1001570
SALARY RATE							000000
SALARY RATE.....		2,321,670					
		=====					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		3,079,983					2009 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2019-20 -							1001570
FLORIDA HIGHWAY PATROL - EFFECTIVE							
7/1/2019							
TOTAL ISSUE.....		3,079,983					
TOTAL SALARY RATE.....		2,321,670					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		811,057					2009 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		711,408		2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		5,018		2009 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		716,426		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		4,727-		2009 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS - ADD				1800580
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE		1,216,116		2009 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

REALIGNMENT OF BUDGET AUTHORITY - ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						1800000
						1800580

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN AGENCY SPENDING AUTHORITY
 TO ADDRESS OPERATIONAL NEEDS - ADD

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign \$1,216,116 of existing spending authority from the Salaries category to the Overtime category in the Highway Safety Operating Trust Fund, Florida Highway Patrol (FHP) Program, Highway Safety budget entity in order to address future overtime needs.

The FHP is currently appropriated \$9,075,000 to fund overtime activities. In Fiscal Year 2012-13 FHP was appropriated \$8,225,000 for incidental overtime. In Fiscal Years 2013-14 and 2014-15 FHP received a \$2,000,000 nonrecurring appropriation for a total appropriation of \$10,225,000. In Fiscal Year 2015-16 FHP received an \$850,000 recurring appropriation bringing the Overtime Appropriation Category to its current level of \$9,075,000.

See funding history chart below.

Funding	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Base Funding	\$8,225,000	\$ 8,225,000	\$ 8,225,000	\$8,225,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000
New Funding		\$ 2,000,000-NR	\$ 2,000,000-NR	\$ 850,000-Rec				
Total Funding	\$8,225,000	\$10,225,000	\$10,225,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000

The corresponding issue for this realignment is 1800590.

Summary Request:

Budget Entity	Category	Amounts
Highway Safety (76100100)	Salaries (010000)	(\$1,507,589)
Highway Safety (76100100)	Overtime(102331)	\$1,216,116
Commercial Vehicle Enforcement	Overtime (102331)	\$ 291,473
Net Impact to Budget		\$ 0

This issue supports the department's strategic plan of public safety by fostering a safe driving environment and protecting the community through active law enforcement, safety education activities and proactively preparing for security and disaster events.

This issue advances the Governors priorities by supporting local and state law enforcements ability to investigate and prevent criminal activity and developing comprehensive strategies to identify and prevent threats to the public.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS - ADD				1800580

This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS -				
DEDUCT				1800590
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1,507,589-		2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		50,000-		2009 1
	=====	=====	=====	
TOTAL: REALIGN AGENCY SPENDING AUTHORITY				1800590
TO ADDRESS OPERATIONAL NEEDS -				
DEDUCT				
TOTAL ISSUE.....		1,557,589-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws and Property Management

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign existing budget authority in the amount of \$1,557,589 in the Highway Safety Operating Trust Fund, Highway Safety budget Entity from the Salaries and Benefits category and the Deferred Payments Commodity category to the Highway Safety and Commercial Vehicle Enforcement Overtime category and the Contracted Services category in the Division of Administrative Services, Executive Direction budget entity order to address future operational needs.

The requested realignment will address two distinct needs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT						1800590

* Additional budget needed to support FHP and CVE overtime activities; and
 * Additional budget needed in the Division of Administrative Services to address increased operating cost related to privatized mail room services and building operating expenditures.

OVERTIME:

The FHP is currently appropriated \$9,075,000 to fund overtime activities. In Fiscal Year 2012-13 FHP was appropriated \$8,225,000 for incidental overtime. In Fiscal Years 2013-14 and 2014-15 FHP received a \$2,000,000 nonrecurring appropriation for a total appropriation of \$10,225,000. In Fiscal Year 2015-16 FHP received an \$850,000 recurring appropriation bringing the Overtime Appropriation Category to its current level of \$9,075,000.

See funding history chart below.

Funding	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Base Funding	\$8,225,000	\$8,225,000	\$8,225,000	\$8,225,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000
New Funding		\$2,000,000-NR	\$2,000,000-NR	\$850,000-Rec				
Total Funding	\$8,225,000	\$10,225,000	\$10,225,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000	\$9,075,000

CVE is currently appropriated \$2,175,163 to fund overtime activities. The CVE budget has been at the current level of funding since Fiscal Year 2013-14. During this same time frame, the General Appropriations Act authorized competitive pay adjustments for CVE Sworn Law Enforcement Officers in specified classes in Fiscal Years 2017-18, 2018-19 and 2019-20. If this realignment is not funded as requested, CVE will not be able to meet overtime needs.

MAIL ROOM SERVICES AND BUILDING OPERATING SERVICES:

Based on projected expenditures, the department is requesting to realign existing budget authority of \$50,000 from the Deferred Commodities category in the Highway Safety budget entity to the Contracted Services category in the Executive Direction budget entity to address administrative support needs.

The Division of Administrative Services (DAS) within the Executive Direction budget entity provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the Contracted Services Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						1800000
						1800590

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN AGENCY SPENDING AUTHORITY
 TO ADDRESS OPERATIONAL NEEDS -
 DEDUCT

76000000
 76100000
 76100100
 12
1202.00.00.00
 1800000
 1800590

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually). This increase alone has left the department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

The corresponding issue for this realignment is 1800580.

Summary Request:

Budget Entity	Category	Amounts
Highway Safety (76100100)	Deferred Commodities (105280)	(\$ 50,000)
Executive Direction (76010100)	Contracted Services (100777)	\$ 50,000
Highway Safety (76100100)	Salaries (010000)	(\$1,507,589)
Highway Safety (76100100)	Overtime(102331)	\$1,216,116
Commercial Vehicle Enforcement (76100600)	Overtime (102331)	\$ 291,473
	Net Impact to Budget	\$ 0

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure. This issue also supports the department's strategic plan of public safety by fostering a safe driving environment and protecting the community through active law enforcement, safety education activities and proactively preparing for security and disaster events.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees. This issue also advances the Governors priorities by supporting local and state law enforcement's ability to investigate and prevent criminal activity and developing comprehensive strategies to identify and prevent threats to the public.

This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT						1800590

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,507,589-

						1,507,589-
						=====

NONRECURRING EXPENDITURES						2100000
ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL EXPENSES						2103037 040000
HIGHWAY SAFETY OPER TF -STATE	599,550-					2009 1
	=====					
TRAINING - FLORIDA HIGHWAY PATROL EXPENSES						2103038 040000
HIGHWAY SAFETY OPER TF -STATE	450,000-					2009 1
	=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
HIGHWAY SAFETY OPER TF -STATE		508,149					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		3,584					2009 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		511,733					26A1690
=====							
WORKLOAD							3000000
FLORIDA HIGHWAY PATROL SWORN LAW ENFORCEMENT POSITIONS SALARY RATE							3001A40 000000
SALARY RATE.....		358,522					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		554,437					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		6,351		6,351			2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		109,374		87,583			2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		74,097		74,097			2009 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		242,880		242,880			2009 1
	=====		=====		=====		
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE		59,024		56,160			2009 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		33,712		33,712			2009 1
	=====		=====		=====		
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		67,659					2009 1
	=====		=====		=====		
OVERTIME							102331
HIGHWAY SAFETY OPER TF -STATE		54,800					2009 1
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		5,332					2009 1
	=====		=====		=====		
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF -STATE		114,712		82,560			2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	2,632			2009 1
TOTAL: FLORIDA HIGHWAY PATROL				3001A40
SWORN LAW ENFORCEMENT POSITIONS				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	1,325,010	583,343		
TOTAL SALARY RATE.....	358,522			

AGENCY ISSUE NARRATIVE:

2020-2021 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 \$1,325,010 (\$741,667 recurring and \$583,343 nonrecurring), from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity to add a squad consisting of one Sergeant and seven Troopers to Troop K to patrol the new First Coast Expressway (FCE).

Construction of the First Coast Expressway (FCE) by the Florida Department of Transportation (FDOT) is now complete and will be managed by the Florida Turnpike in Clay and Duval counties. The total length of the roadway is approximately 46 miles. 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), Troop K has the task of patrolling this additional section of highway which adversely effects FHP's ability to timely respond to calls for service with the current staffing levels.

The (8) additional FTEs will patrol Highway 23, 24 hours/day, 7 days/week. This funding 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 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	CATGORY	RECURRING REQUEST AMOUNT	NONRECURRING REQUEST AMOUNT	TOTAL REQUEST
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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

HSOTF	FHP	Salaries *	\$554,437	\$ 0	\$554,437
HSOTF	FHP	Other Personal Services	\$ 0	\$ 6,351	\$ 6,351
HSOTF	FHP	Expenses **	\$ 21,791	\$ 87,583	\$109,374
HSOTF	FHP	Operating Capital Outlay	\$ 0	\$ 74,097	\$ 74,097
HSOTF	FHP	Acquisition of Motor Vehicles	\$ 0	\$242,880	\$242,880
HSOTF	FHP	Communications	\$ 2,864	\$ 56,160	\$ 59,024
HSOTF	FHP	Contracted Services	\$ 0	\$ 33,712	\$ 33,712
HSOTF	FHP	Operation of Motor Vehicles	\$ 67,659	\$ 0	\$ 67,659
HSOTF	FHP	Overtime	\$ 54,800	\$ 0	\$ 54,800
HSOTF	FHP	Mobile Data Terminals	\$ 32,152	\$ 82,560	\$114,712
HSOTF	FHP	Salary Incentives	\$ 5,332	\$ 0	\$ 5,332
HSOTF	FHP	Transfer to DMS for HR	\$ 2,632	\$ 0	\$ 2,632
			\$741,667	\$583,343	\$1,325,010
			=====	=====	=====

* 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 Expense 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 fostering a safe driving environment and protecting the community through active law enforcement, safety education activities and proactively preparing for security and disaster events.

This issue advances the Governors priorities by supporting local and state law enforcements ability to investigate and prevent criminal activity and developing comprehensive strategies to identify and prevent threats to the public.

This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
C0002 001	7.00	293,426		192,146	485,572	0.00	485,572
8031 FLORIDA HIGHWAY PATROL SERGEANT							
C0001 001	1.00	65,096		35,128	100,224	0.00	100,224
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							585,796
	8.00	358,522		227,274	585,796		585,796

NEW POSITIONS

OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							31,359-
							31,359-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT				3400000
TRANSFER FROM THE FEDERAL LAW				
ENFORCEMENT TRUST FUND TO THE				
LAW ENFORCEMENT TRUST FUND - DEDUCT				3400240
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	185,923-			2719 3
=====				
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	102,572-			2719 3
=====				
TOTAL: TRANSFER FROM THE FEDERAL LAW				3400240
ENFORCEMENT TRUST FUND TO THE				
LAW ENFORCEMENT TRUST FUND - DEDUCT				
TOTAL ISSUE.....	288,495-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

FUND SHIFT: Transfer from the Federal Law Enforcement Trust Fund to the Law Enforcement Trust Fund - Deduct

The Department of Highway Safety and Motor Vehicles (department) has identified \$288,495 in existing budget authority in the Florida Highway Patrol (FHP) Program, Highway Safety budget entity, that should be transferred from the Federal Law Enforcement Trust Fund (FLETTF) to the Law Enforcement Trust Fund (LETTF) to ensure projected expenditures are in alignment with projected revenues in the Federal Law Enforcement Trust Fund. The amounts to be transferred by category are \$185,923 in Expenses and \$102,572 in Operating Capital Outlay (OCO).

SUMMARY OF FUND SHIFT:

FUND	FID	BUDGET ENTITY	BE CODE	CATEGORY	AMOUNTS	FUNDING TYPE
-----	-----	-----	-----	-----	-----	-----
FLETTF	2719	Highway Safety	76100100	Expenses/040000	(\$185,923)	Recurring
FLETTF	2719	Highway Safety	76100100	OCO / 060000	(\$102,572)	Recurring
LETTF	2434	Highway Safety	76100100	Expenses/040000	\$185,923	Recurring
LETTF	2434	Highway Safety	76100100	OCO / 060000	\$102,572	Recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.

This issue supports the department's strategic plan for public safety by managing assets and identifying and assessing emerging needs.

This issue supports the Governor's strategic plan for public safety by supporting local and state law enforcements ability to investigate and prevent criminal activity.

This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

TRANSFER FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND TO THE LAW ENFORCEMENT TRUST FUND - ADD EXPENSES							3400250 040000
LAW ENFORCEMENT TF	-STATE	185,923					2434 1
=====							
OPERATING CAPITAL OUTLAY							060000
LAW ENFORCEMENT TF	-STATE	102,572					2434 1
=====							
TOTAL: TRANSFER FROM THE FEDERAL LAW ENFORCEMENT TRUST FUND TO THE LAW ENFORCEMENT TRUST FUND - ADD TOTAL ISSUE.....		288,495					3400250
=====							

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

FUND SHIFT: Transfer from the Federal Law Enforcement Trust Fund to the Law Enforcement Trust Fund - Deduct

The Department of Highway Safety and Motor Vehicles (department) has identified \$288,495 in existing budget authority in the Florida Highway Patrol (FHP) Program, Highway Safety budget entity, that should be transferred from the Federal Law Enforcement Trust Fund (FLETf) to the Law Enforcement Trust Fund (LETf) to ensure projected expenditures are in alignment with projected revenues in the Federal Law Enforcement Trust Fund. The amounts to be transferred by category are \$185,923 in Expenses and \$102,572 in Operating Capital Outlay (OCO).

SUMMARY OF FUND SHIFT:

FUND	FID	BUDGET ENTITY	BE CODE	CATEGORY	AMOUNTS	FUNDING TYPE
FLETf	2719	Highway Safety	76100100	Expenses/040000	(\$185,923)	Recurring
FLETf	2719	Highway Safety	76100100	OCO / 060000	(\$102,572)	Recurring
LETf	2434	Highway Safety	76100100	Expenses/040000	\$185,923	Recurring
LETf	2434	Highway Safety	76100100	OCO / 060000	\$102,572	Recurring

The corresponding issue for this budget realignment is 3400250.

This issue supports the department's strategic plan for public safety by managing assets and identifying and assessing emerging needs.

This issue supports the Governor's strategic plan for public safety by supporting local and state law enforcements ability to investigate and prevent criminal activity.

This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	566,627	566,627		2009 1

AGENCY NARRATIVE:

2020-2021 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 \$566,627 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund (HSOTF) and \$586,439 in funding for FY 2021-22 through FY 2021-22. This request is based on an assessment of Florida Highway Patrol's (FHP) state-owned facilities and associated facility system groups. These include buildings, central utility systems, campus systems, 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 2020-21 are the following projects:

MAJOR INTERIOR RENOVATIONS FHP (HSOTF) - \$321,960

The department is requesting \$321,960 to perform major interior renovations at the Ft. Pierce FHP office. This office has two existing public restrooms that require renovations to comply with ADA accessibility requirements. In addition, security features are lacking in the reception area. 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 (LETTF)- \$244,667

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

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.

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.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

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.

FHP ACADEMY DRIVING RANGE 083644

HIGHWAY SAFETY OPER TF -STATE 900,000 900,000 2009 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: FHP Driving Range

The Department of Highway Safety and Motor Vehicles (department) requests \$900,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to maintain the integrity of the access road to the Driving Track.

FHP Driving Range Access Road - \$900,000

In Fiscal Year 2016-17, the department requested and was appropriated \$2,800,000 in Fixed Capital Outlay spending authority to construct a new driving range at the Florida Public Safety Institute (FPSI) which houses the FHP Training Academy in Havana, Florida. The Driving range is nearing completion and will be used for training new recruits, current Troopers, other local and state law enforcement, and emergency responders.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						9900000
						990M000

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

The driving range will be utilized for high-speed training and provide the opportunity to drive law enforcement vehicles under real-time speeds and conditions encountered while enforcing the law on Florida's roadways. Environmental studies, which were required prior to construction, along with the location of the wetlands on the parcel required the driving range to be located on the outermost section of the FPSI property. This location does not have an adequate access road to meet anticipated usage. To maintain the integrity of the existing roadway in the most cost-effective manner, the department proposes to utilize "milling", or recycled asphalt in order to stabilize the road and prevent future deterioration from runoff.

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

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

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.

FHP - ORLANDO RENOVATIONS						088411
HIGHWAY SAFETY OPER TF	-STATE	5,000,000	5,000,000			2009 1

AGENCY NARRATIVE:
 2020-2021 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 \$5,000,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to implement Phase I of the renovation and repairs of the Florida Highway Patrol (FHP) Troop D Headquarters in Orlando.

FHP TROOP D FACILITY RENOVATION AND ASSESSMENT - \$5,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

The 58,700 square foot state-owned facility was constructed in 1958 and is currently utilized by 128 FHP members and receives approximately 2,500 visitors annually.

With the relocation of the Orlando DOT Traffic Management Center (TMC), which includes the FHP Orlando Regional Communications Center (ORCC) to Sanford, FHP has become the sole occupant of the Orlando facility. During the 2019 Legislative Session, the department requested and was approved \$3,147,429 of Fixed Capital Outlay (FCO) spending authority for the design and construction of the roof replacement. Funding was also provided for an architectural/engineering assessment, testing, survey and design for major interior renovations.

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.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

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.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	6,466,627	6,466,627		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	2,178.00			
TRUST FUNDS.....	263,530,163	7,049,970		2000
SALARY RATE.....	120,659,387			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		1,871,290					
=====							
SALARIES AND BENEFITS							010000
		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,658,496					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		83,429					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		7,706					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		3,070,444					
TOTAL SALARY RATE.....		1,871,290					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		11,030					2009 1
SALARY INCREASES FOR FY 2019-20 - FLORIDA HIGHWAY PATROL - EFFECTIVE 7/1/2019							1001570
SALARY RATE							000000
SALARY RATE.....		1,641					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2019-20 -							
FLORIDA HIGHWAY PATROL - EFFECTIVE							
7/1/2019							1001570
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		2,185					2009 1
=====							
TOTAL: SALARY INCREASES FOR FY 2019-20 -							1001570
FLORIDA HIGHWAY PATROL - EFFECTIVE							
7/1/2019							
TOTAL ISSUE.....		2,185					
TOTAL SALARY RATE.....		1,641					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		9,174					2009 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		7,333					2009 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		52-					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
HIGHWAY SAFETY OPER TF -STATE		5,238					2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE		24.00					<u>1602.00.00.00</u>
TRUST FUNDS.....		3,105,352					2000
SALARY RATE.....		1,872,931					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,523,666						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	15,419,450						2009 2
-MATCH	2,401,550						2009 3
-FEDERL	6,483,318						
TOTAL HIGHWAY SAFETY OPER TF	24,304,318						2009
=====							
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	24,304,318						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	252,311						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	2,776,124						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	1,354,513						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF							2009 1
-STATE	283,511						2009 3
-FEDERL	1,225,000						
TOTAL HIGHWAY SAFETY OPER TF	1,508,511						2009
=====							
TOTAL APPRO.....	1,508,511						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	1,876,514					2009 1
	-FEDERL	130,000					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	1,237,221					2009 1
	-FEDERL	812,176					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,049,397					2009
TOTAL APPRO.....		2,049,397					
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	240,856					2009 1
	-FEDERL	1,934,317					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	1,021,989					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
COMMERCIAL VEHICLE ENFORCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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		90,876		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	294.00			
TOTAL ISSUE.....		37,780,986		
TOTAL SALARY RATE.....		15,523,666		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		136,659		2009 1
SALARY INCREASES FOR FY 2019-20 -				
FLORIDA HIGHWAY PATROL - EFFECTIVE				
7/1/2019				
SALARY RATE				1001570
SALARY RATE.....		362,384		000000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		304,625		2009 1
-MATCH		47,442		2009 2
-FEDERL		128,111		2009 3
TOTAL HIGHWAY SAFETY OPER TF		480,178		2009
TOTAL APPRO.....		480,178		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
COMMERCIAL VEHICLE ENFORCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2019-20 -				
FLORIDA HIGHWAY PATROL - EFFECTIVE				
7/1/2019				1001570
TOTAL: SALARY INCREASES FOR FY 2019-20 -				1001570
FLORIDA HIGHWAY PATROL - EFFECTIVE				
7/1/2019				
TOTAL ISSUE.....	480,178			
TOTAL SALARY RATE.....	362,384			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	80,865			2009 1
-MATCH	12,594			2009 2
-FEDERL	34,008			2009 3
TOTAL HIGHWAY SAFETY OPER TF	127,467			2009
TOTAL APPRO.....	127,467			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
SALARIES AND BENEFITS				1001690
HIGHWAY SAFETY OPER TF				010000
-STATE	68,343			2009 1
-MATCH	10,643			2009 2
-FEDERL	28,742			2009 3
TOTAL HIGHWAY SAFETY OPER TF	107,728			2009
TOTAL APPRO.....	107,728			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
COMMERCIAL VEHICLE ENFORCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		618-		2009 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS - ADD				1800580
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE		291,473		2009 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Number of Commercial Motor Vehicle Inspections Performed

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - ADD

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign existing budget authority of \$291,473 in the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety Entity, Salary and Benefits category to the Commercial Vehicle Enforcement Entity, Overtime category to address current and future overtime needs.

CVE is currently appropriated \$2,175,163 to fund overtime activities. The CVE budget has been at the current level of funding since Fiscal Year 2013-14. During this same time frame, the General Appropriations Act authorized competitive pay adjustments for CVE Sworn Law Enforcement Officers in specified classes in Fiscal Years 2017-18, 2018-19 and 2019-20. If this realignment is not funded as requested, CVE will not be able to meet overtime needs.

The corresponding issue for this realignment is 1800590.

Budget Entity	BE Code	Category	Amounts
Highway Safety	76100100	Salaries and Benefits	(\$291,473)
Commercial Vehicle Enforcement	76100600	Overtime	\$291,473

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY						
TO ADDRESS OPERATIONAL NEEDS - ADD						1800580

Total Net Impact \$ 0

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

This supports the Florida Economic Development Strategic Plan to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business and visitors. (strategy 6.1).

REALIGN AGENCY SPENDING AUTHORITY
 TO ADDRESS OPERATIONAL NEEDS -
 DEDUCT
 EXPENSES

1800590
 040000

HIGHWAY SAFETY OPER TF -STATE 50,000-

2009 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN ACTIVITY: Number of Commercial Motor Vehicle Inspections Performed and Property Management

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign existing budget authority of \$50,000 in the Commercial Vehicle Enforcement budget entity, Expenses category to the Division of Administrative Services, Executive Direction and Support Services budget entity, Contracted Services category to address future operational needs.

The Division of Administrative Services (DAS) provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						1800000
						1800590

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
COMMERCIAL VEHICLE ENFORCE
 PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN AGENCY SPENDING AUTHORITY
 TO ADDRESS OPERATIONAL NEEDS -
 DEDUCT

76000000
 76100000
 76100600
 12
1202.00.00.00
 1800000
 1800590

Contracted Services Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually). This increase alone has left the Department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

The corresponding issue is 1800580 in the DAS/Executive Direction and Support Services budget entity.

The department is requesting to realign existing budget authority as shown below.

Budget Entity	Category	Amounts
Commercial Vehicle Enforcement	Expense	(\$50,000)
DAS/Executive Direction	Contracted Services	\$50,000
Total Net Impact		\$ 0

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

This supports the Florida Economic Development Strategic Plan to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business and visitors.(strategy 6.1).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL TROOPER EQUIPMENT FOR							2103037
THE FLORIDA HIGHWAY PATROL							040000
EXPENSES							
HIGHWAY SAFETY OPER TF -STATE		91,350-					2009 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							010000
2019-20 - FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		48,816					2009 1
-MATCH		7,602					2009 2
-FEDERL		20,530					2009 3
TOTAL HIGHWAY SAFETY OPER TF		76,948					2009
TOTAL APPRO.....		76,948					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	294.00						2000
SALARY RATE.....		38,859,471					
		15,886,050					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	51,917,580			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	71,882,137			
-MATCH	79,837			2009 2

TOTAL HIGHWAY SAFETY OPER TF	71,961,974			2009
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	352,418			
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	3,346,720			
=====				
TOTAL POSITIONS.....	1,430.00			
TOTAL APPRO.....	75,661,112			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	871,277			
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	69,742			
-RECPNT	253,120			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	322,862			2261
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	11,443			
=====				
TOTAL APPRO.....	1,205,582			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	11,459,806			
-MATCH	300,000			2009 2

TOTAL HIGHWAY SAFETY OPER TF	11,759,806			2009
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	50,849			
-RECPNT	339,486			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	390,335			2261
=====				
GAS TAX COLLECTION TF -STATE	330,509			2319 1
=====				
TOTAL APPRO.....	12,480,650			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	234,866			2009 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,975			2261 3
-FEDERL				
-RECPNT	5,730			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	9,705			2261
=====				
GAS TAX COLLECTION TF -STATE	5,001			2319 1
=====				
TOTAL APPRO.....	249,572			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	200,000			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,705,814			2009 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
-FEDERL				
-RECPNT	169,401			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	219,401			2261
=====				
GAS TAX COLLECTION TF -STATE	3,040			2319 1
=====				
TOTAL APPRO.....	3,928,255			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
	=====		=====		=====		
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		1,039,614					2009 1
GAS TAX COLLECTION TF -STATE		45,019					2319 1
TOTAL APPRO.....		1,084,633					
	=====		=====		=====		
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
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF	-STATE	526,986					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,430.00					
TOTAL ISSUE.....		121,757,528					
TOTAL SALARY RATE.....		51,917,580					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	51,094-					2009 1
GAS TAX COLLECTION TF	-STATE	4,572-					2319 1
TOTAL APPRO.....		55,666-					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	115,199					2009 1
	-MATCH	127					2009 2
TOTAL HIGHWAY SAFETY OPER TF		115,326					2009
FEDERAL GRANTS TRUST FUND	-FEDERL	570					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GAS TAX COLLECTION TF -STATE		5,359					2319 1
=====		=====		=====		=====	
TOTAL APPRO.....		121,255					
=====		=====		=====		=====	
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		418,817					2009 1
-MATCH		461					2009 2
=====		=====		=====		=====	
TOTAL HIGHWAY SAFETY OPER TF		419,278					2009
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,072					2261 3
=====		=====		=====		=====	
GAS TAX COLLECTION TF -STATE		19,485					2319 1
=====		=====		=====		=====	
TOTAL APPRO.....		440,835					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		669					2009 1
=====		=====		=====		=====	
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		441,504					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		3,581-		2009 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - DEDUCT				1600080
SALARIES AND BENEFITS				010000
GAS TAX COLLECTION TF -STATE		50,000-		2319 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		200,000-		2009 1
	=====	=====	=====	
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES				1600080
WITHIN THE BUDGET ENTITY - DEDUCT				
TOTAL ISSUE.....		250,000-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

RECURRING APPROVED CURRENT YEAR BUDGET AMENDMENT - DEDUCT

JUSTIFICATION: This issue is referencing Budget Amendments EOG Log Number B0065 approved on August 19, 2019 and EOG Log Number B7025 approved September 5, 2019.

The Department of Highway Safety and Motor Vehicles (department) is requesting the continuation of two recurring budget amendments authorizing transfers of budget authority in various categories and trust funds within the Motorist Services budget entity (76210100). This request will continue budget amendments B0065 and B7025 which were approved on August 19, 2019 and September 5, 2019 respectively.

The first budget amendment authorized a transfer of \$200,000 from the Contracted Services category (100777) to the Pay

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						1600000
						1600080

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER FUNDS BETWEEN CATEGORIES
 WITHIN THE BUDGET ENTITY - DEDUCT

76000000
 76210000
 76210100
 12
1205.00.00.00
 1600000
 1600080

Outside Contractor category (102475) in the Highway Safety Operating Trust Fund (2009). The department was provided additional budget of \$200,000 in the FY 2019-20 General Appropriations Act for banking fees in the Contract Services category in the Motorist Services budget entity; however, banking services fees are traditionally paid from the Payment to Outside Contractors category. The realignment is needed to ensure uniformity in the accounting of banking service fees and to ensure budget requirements are met.

The second budget amendment authorized a transfer of \$50,000 from the Salaries and Benefits category (010000) to the Other Personnel Services (030000) category in the Gas Tax Collection Trust Fund (2319). The transfer is needed to ensure there is sufficient budget available in the proper categories to carry out the requirements of the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA).

The corresponding issue for this transfer is 1600090.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2319 GAS TAX COLLECTION TF

50,000-

50,000-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - ADD				1600090
OTHER PERSONAL SERVICES				030000
GAS TAX COLLECTION TF	-STATE	50,000		2319 1
		=====	=====	
SPECIAL CATEGORIES				100000
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF	-STATE	200,000		2009 1
		=====	=====	
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES				1600090
WITHIN THE BUDGET ENTITY - ADD				
TOTAL ISSUE.....		250,000		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RECURRING APPROVED CURRENT YEAR BUDGET AMENDMENT - ADD

JUSTIFICATION: This issue is referencing Budget Amendments EOG Log Number B0065 approved on August 19, 2019 and EOG Log Number B7025 approved September 5, 2019.

The Department of Highway Safety and Motor Vehicles (department) is requesting a recurring transfer of budget authority within the Motorist Services budget entity (76210100). The requested transfer is \$200,000 from the Contracted Services category (100777) to the Pay Outside Contractor category (102475) in the Highway Safety Operating Trust Fund (2009), and \$50,000 from the Salaries and Benefits category (010000) to the Other Personnel Services in the Gas Tax Collection Trust Fund (2319). This request will continue current year budget amendments (B0065) which was approved on August 19, 2019 and (B7025) which was approved on September 5, 2019.

The department was provided additional budget in the FY 2019-20 General Appropriations Act for banking fees in the Motorist Services budget entity in the amount of \$200,000 (Issue 36335C0). The budget was provided in the Contracted Services category rather than the Payment to Outside Contractors category from which banking services fees are traditionally paid.

This request will continue current year budget amendments (B0065 and B7025). The transfers are necessary to ensure uniformity in the accounting of banking service fees and to ensure budget requirements are met.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TRANSFER FUNDS BETWEEN CATEGORIES				
WITHIN THE BUDGET ENTITY - ADD				1600090

The corresponding issue for this transfer is 1600080.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AGENCY SPENDING AUTHORITY				
TO ADDRESS OPERATIONAL NEEDS -				
DEDUCT				1800590
SPECIAL CATEGORIES				100000
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF -STATE	50,000-			2009 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	100,000-			2009 1
=====				
TOTAL: REALIGN AGENCY SPENDING AUTHORITY				1800590
TO ADDRESS OPERATIONAL NEEDS -				
DEDUCT				
TOTAL ISSUE.....	150,000-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Property Management

REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						1800000
						1800590

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 INTRA-AGENCY REORGANIZATIONS
 REALIGN AGENCY SPENDING AUTHORITY
 TO ADDRESS OPERATIONAL NEEDS -
 DEDUCT

76000000
 76210000
 76210100
 12
1205.00.00.00
 1800000
 1800590

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign \$150,000 of existing spending authority in order to meet current and future operational needs in the Division of Administrative Services (DAS). The realignment would transfer \$100,000 from the Deferred Commodities category and \$50,000 from the Purchase of Driver Licenses category in the Motorist Services budget entity to the Contracted Services category in the DAS/Executive Direction and Support Services budget entity.

The DAS in the Executive Direction and Support Services budget entity provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the Contracted Services Category and \$854,711 in the Expense Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually). This increase alone has left the Department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

The issue corresponds to issue 1800580 in the DAS/Executive Direction and Support Services budget entity.

The department is requesting to realign existing budget authority of \$150,000 to meet current and long-term operational needs as shown below.

Budget Entity	Category	Amount
Motorist Services	Deferred Commodities	(\$100,000)
Motorist Services	Purchase of Driver Licenses	(\$ 50,000)
DAS - Executive Direction	Contracted Services	\$150,000
Total Net Impact		- 0 -

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT							1800590

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
HIGHWAY SAFETY OPER TF	-STATE	299,155					2009 1
	-MATCH	329					2009 2

TOTAL HIGHWAY SAFETY OPER TF		299,484					2009
		=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	1,480					2261 3
		=====					
GAS TAX COLLECTION TF	-STATE	13,918					2319 1
		=====					
TOTAL APPRO.....		314,882					
		=====					
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF	-STATE	478					2009 1
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1690
		315,360					
		=====					

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES							4B00000
STATE TO STATE (S2S) VERIFICATION SERVICES							4B00010
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE				27,144			2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE				294,800	294,800		2009 1
=====							
TOTAL: STATE TO STATE (S2S) VERIFICATION SERVICES							4B00010
TOTAL ISSUE.....				321,944	294,800		
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

STATE TO STATE (S2S) VERIFICATION SERVICES

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$321,944 in order to prepare the State for the implementation of State to State (S2S) Verification Services to ensure continued compliance with 6 CFR Part 37.29(a-c). This federal law requires that states provide electronic access to information contained in their motor vehicle databases to other states and to "refuse to issue a driver's license or identification card to a person holding a driver's license issued by another state without confirmation that the person is terminating or has terminated the driver's license." In order to be able to verify that an individual has only one Real ID credential (One Driver-One License), the department is requesting \$294,800 (nonrecurring) in the Contracted Services category and \$27,144 (recurring) in the Other Personnel Services (OPS) category.

The department is requesting funding to prepare for the utilization of the State to State verification service (S2S) scheduled to occur in July 2021. S2S is currently utilized by 25 different states to electronically verify a person does not already have a driver license (DL) or identification card (ID) in another state. The American Association of Motor Vehicle Administrators (AAMVA) maintains the S2S service, which utilizes the State Pointer Exchange Services (SPEXS), which enables electronic communication via the AAMVA Central Site, as well as direct communications from 'State to State'. Communications enable a state to determine if a person holds a DL/ID in another State and send a request to states to terminate a DL/ID if a duplicate is found pursuant to state law.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						4B00000
						4B00010

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ENHANCED ACCOUNTABILITY OF STATE
 RESOURCES
 STATE TO STATE (S2S) VERIFICATION
 SERVICES

76000000
 76210000
 76210100
 12
1205.00.00.00
 4B00000
 4B00010

Currently, the department manually requests an estimated 30,000 Driving History Records (DHR) monthly from all other states for out-of-state customers who have surrendered their license upon issuance of a Florida credential. If other states DHR is returned (most states do not reply), the department manually codes the out-of-state DHR to each Florida credential record. However, S2S will provide the department with real-time access to out-of-state DHR's by electronically requesting, transferring, receiving, and uploading all customer's DHR. Additionally, upon a state receiving confirmation the individual holds a DL/ID in another state, the receiving state can electronically terminate or cancel the DL/ID issued by the prior state pursuant to state law. If an applicant does not want to cancel the out-of-state issuance, they will not be issued a driver license or ID card in Florida.

The nonrecurring Contracted Services funds requested of \$294,800 will prepare the department to interface with the S2S service. It is anticipated two full time contractors will be used over the course of 10 months to complete the coding requirements.

The recurring OPS funds requested of \$27,144 will provide for two part-time OPS employees to identify if a "Potential Duplicate", determine if the record is a "True" duplicate, and update the record accordingly. The recurring budget will be used to establish a Help Desk when Florida goes live in July 2021. The Help Desk staff will interact and communicate with other states' Help Desks to verify and resolve duplicate credentials.

Participating states have experienced between 5% - 15% of their active drivers having duplicate credentials. If Florida experienced a 10% rate, there would be approximately 1.5 million duplicate credentials to be resolved via the Help Desk. Duplicates would occur at the time of original issuance of a Florida credential; however, the majority of the volume of duplicates would be anticipated with existing "active or already issued" Florida credentials.

If this issue is not funded, the department will not have a complete system to verify credentials issued by the other 49 states which could lead to Florida not being re-certified as a Real ID compliant state.

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 Priorities of developing and implementing comprehensive threat assessment strategies to identify and prevent threats to the public (priority #5.3).

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
		1,430.00					
TRUST FUNDS.....		122,748,344		294,800			2000
SALARY RATE.....		51,917,580					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,633,515			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	163.00			
	12,239,828			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	267,977			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	6,933,527			2009 1
GAS TAX COLLECTION TF -STATE	2,213,265			2319 1
TOTAL APPRO.....	9,146,792			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	216,931			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	17,192,115			2009 1
GAS TAX COLLECTION TF -STATE	1,017,333			2319 1
TOTAL APPRO.....	18,209,448			
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	66,840			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		8,397,097					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		56,401					2009 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		5,380,932					2009 1
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		803,406					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		163.00					
TOTAL ISSUE.....		57,329,568					
TOTAL SALARY RATE.....		8,633,515					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		5,998					2009 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		21,739					2009 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		2,520					2009 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		24,259					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		52,021					2009 1
=====							

	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 - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		669					2009 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		4,796					2009 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		57,486					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		383-					2009 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		1,135,520-					2009 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT						1800590
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF						2009 1
-STATE	100,000-					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN: Property Management

REALIGNMENT OF AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) is requesting to realign \$100,000 of existing spending authority in order to meet current and future operational needs. The realignment would transfer \$100,000 from the Deferred Commodities category in the Information Services Administration budget entity to the Contracted Services category in Executive Direction and Support Services budget entity.

The Division of Administrative Services (DAS) in the Executive Direction and Support Services budget entity provides administrative support to the department and provides services including accounting, facilities maintenance and management, purchasing and office operations support, along with the maintenance of equipment, buildings, systems, services and other essential items. DAS is appropriated \$2,496,893 in the Contracted Services Category and \$854,711 in the Expense Category and has experienced an operational budget deficit in the most recent fiscal years. The deficit has been addressed utilizing Chapter 216 authority but will need additional recurring budget authority to meet long-term operational needs.

The department utilizes a private vendor for mailroom services. In Fiscal Year 2017-18, the monthly management fee for the mail room services increased by approximately \$15,000 per month (\$180,000 annually). This increase alone has left the Department with a \$61,000 budget to meet all other operational needs related to facilities maintenance and management. This deficit has been addressed through budget amendments.

This issue corresponds to issue 1800580 in the Executive Direction and Support Services budget entity.

The department is requesting to realign existing budget authority of \$150,000 to meet current and long-term operational needs as shown below.

Budget Entity	Category	Amount
---------------	----------	--------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AGENCY SPENDING AUTHORITY						
TO ADDRESS OPERATIONAL NEEDS -						
DEDUCT						1800590

Information Services Administration (76400100) Deferred Commodities (105280) (\$100,000)
 DAS/Executive Direction (76010100) Contracted Services (100777) \$100,000

Total Net Impact to Department Budget - 0 -

This issue supports the department's strategic plan of member experience by addressing and promoting a work environment where members feel safe and secure.

This issue advances the Governor's priorities in economic development and job creation by prioritizing infrastructure development that ensures building accessibility, safety, and improved mobility for all state of Florida visitors and employees (priority 3.4).

This issue supports Florida's 5 Year Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). This issue also supports the Florida strategic plan for economic development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1).

NONRECURRING EXPENDITURES						2100000
ENTERPRISE SECURITY ACCESS CONTROL						2103060
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	337,000-				2009 1
=====						
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	30,000-				2009 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF	-STATE	60,000-				2009 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ENTERPRISE SECURITY ACCESS CONTROL							2103060
TOTAL: ENTERPRISE SECURITY ACCESS CONTROL							2103060
TOTAL ISSUE.....		427,000-					
=====							
MOTORIST MODERNIZATION PHASE I EXPENSES							2103067 040000
HIGHWAY SAFETY OPER TF -STATE		66,250-					2009 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
HIGHWAY SAFETY OPER TF -STATE		2,257,370-					2009 1
=====							
TOTAL: MOTORIST MODERNIZATION PHASE I TOTAL ISSUE.....		2,323,620-					2103067
=====							
MOTORIST MODERNIZATION PHASE II EXPENSES							2103074 040000
HIGHWAY SAFETY OPER TF -STATE		1,570,000-					2009 1
GAS TAX COLLECTION TF -STATE		2,000,000-					2319 1
TOTAL APPRO.....		3,570,000-					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		33,000-					2009 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
HIGHWAY SAFETY OPER TF -STATE		9,139,200-					2009 1
GAS TAX COLLECTION TF -STATE		1,000,000-					2319 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOTORIST MODERNIZATION PHASE II							2103074
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		10,139,200-					
=====							
TOTAL: MOTORIST MODERNIZATION PHASE II							2103074
TOTAL ISSUE.....		13,742,200-					
=====							
FIELD OFFICE EQUIPMENT REFRESH							2103135
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		75,000-					2009 1
=====							
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		500,000-					2009 1
=====							
TOTAL: FIELD OFFICE EQUIPMENT REFRESH							2103135
TOTAL ISSUE.....		575,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		37,158					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		478					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
HIGHWAY SAFETY OPER TF -STATE	3,426			2009 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	41,062			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,414,200	276,500		2009 1
GAS TAX COLLECTION TF -STATE	400,000			2319 1
TOTAL APPRO.....	1,814,200	276,500		
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	24,000	24,000		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	7,739,200	7,339,200		2009 1
GAS TAX COLLECTION TF -STATE	300,000			2319 1
TOTAL APPRO.....	8,039,200	7,339,200		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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.....	9,877,400	7,639,700		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Application Development

MOTORIST MODERNIZATION PHASE II

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$9,877,400 (\$7,639,700 nonrecurring/\$2,237,700 recurring) for Fiscal Year (FY) 2020-21 from the Highway Safety Operating Trust Fund (HSOTF) and the Gas Tax Collection Trust Fund (GTCTF) for the fourth 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 provide higher efficiencies related to service delivery for customers during office visits and facilitate timely modifications to the systems when required. Additionally, Phase II will improve the quality, accuracy and availability of data and offer enhanced on-line options for customers utilizing 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 consists of 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

delivery improvements.

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 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 and 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 Motorist Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy. The department anticipates the total effort of Phase II to be a six (6) year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the department's services to motorists, enabling a customer-centric, consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

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 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 increase public safety and data security.

Motorist Modernization Phase II was initially funded in FY 2017-18 at \$4.1 million to begin the documentation of the AS-IS functionality and complete the standardization of title and registration requirements. Phase II is anticipated to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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

be complete by June 2023 with a total request of \$44,574,480.

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)

The increase is due to recurring software costs and the anticipated need for additional developers to implement the IFTA/IRP program in fiscal years 2021-22 and 2022-23.

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

LINKAGE TO STRATEGIC PLAN:

This project will enhance the Information Technology Service within the department and the State of Florida. 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 residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

This issue supports 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 and improve the efficiency and effectiveness of government agencies at all levels.

BUDGET REQUEST FOR FY 2020-21:

	FY 2020-21 Request -----	FY 2020-21 Recurring -----	FY 2020-21 Nonrecurring -----
FUND: Highway Safety Operating Trust Fund (HSOTF) Expenses (040000)	\$ 1,414,200	\$ 1,137,700	\$ 276,500

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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							3610000
TECHNOLOGY							36125C0
MOTORIST MODERNIZATION PHASE II							
Operating Capital Outlay (060000)		24,000		0		24,000	
Contracted Services (100777)		7,739,200		400,000		7,339,200	
Total HSOTF		\$ 9,177,400		\$ 1,537,700		\$ 7,639,700	
FUND: Gas Tax Collection Trust Fund (GTCTF)							
Expenses (040000)		\$ 400,000		\$ 400,000		\$ 0	
Contracted Services (100777)		300,000		300,000		0	
Total GTCTF		\$ 700,000		\$ 700,000		\$ 0	
Total HSOTF and GTCTF		\$ 9,877,400		\$ 2,237,700		\$ 7,639,700	

IMPACT IF ISSUE IS NOT FUNDED:

To create a consistent and balanced technical solution and prevent fragmented approaches between the newly modernized and legacy systems, it is critical that Phase II continue in order to bring closure to the technical foundation that was set in Phase I. As the department's top priority, funding for Phase II is essential in continuing the modernization effort. Without this funding, the department will not be able to achieve the goal of creating one comprehensive system which encompasses driver license and motor vehicle issuance for the State of Florida. 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.

In addition, the department must assume increasing business and technology risks of increasing operating costs, lost revenue, delayed revenue, loss of productivity, inability to issue credentials, incorrectly issued credentials, inaccurate driver records, and non-compliance with State or Federal mandates.

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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						3610000
TECHNOLOGY						36125C0
MOTORIST MODERNIZATION PHASE II						

(IFTA)/International Registration Plan (IRP) licensure);

- * The risk that data will be unavailable or inaccurate when needed by Law Enforcement to enforce public safety;
- * The increased complexity to maintain a hybrid system, with only half of a modernized solution;
- * The technical challenges for staff, customers and stakeholders. As the department continues to manage multiple systems, the complexity of operating these systems increases;
- * The risk of not being able to report the activities of the department effectively because of discrepancies in data between multiple systems may exist, and
- * The risk of end-of-life system failure. Some of the base processing components are 30 years old, and the newer components may not have been built to handle the degree of population growth that the State has experienced in the last decade. Given the underlying architecture, the system is at risk of not being flexible enough to handle future growth or changing legislative mandates. Stopping after one year of development will invalidate the requirements gathering and validation process, making three years of work obsolete. As a new system will require 5-6 years to implement, it is important to continue Phase II through completion.

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 Division of State Technology (DST) Data Center facility.
- * Requires coordinated testing efforts between the department and other organizations where data is exchanged.

BENEFITS:

- * 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36125C0

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

Collectors using multiple systems.

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 residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

This issue supports the Governor's priorities of promoting greater transparency at all levels of government and protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6). The department's modernization efforts also support local and state law enforcement's ability to investigate and prevent criminal activity through fraud detection in titles, registrations and vehicle theft (priority 5).

This issue supports Florida's 5 Year Strategic Plan for Economic Development by 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 to 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.

APPLICATION CLOUD ENVIRONMENT 36136C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 2,535,407 645,000 2009 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Computer Operations

APPLICATION CLOUD ENVIRONMENT (ACE)

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$2,535,407 (\$645,000 nonrecurring/\$1,890,407 recurring) for Fiscal Year (FY) 2020-21 from the Highway Safety Operating Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
APPLICATION CLOUD ENVIRONMENT						36136C0

(HSOTF) to migrate mission critical system applications to a managed private cloud service that would include high availability and disaster recovery services.

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

SUMMARY OF BUSINESS PROBLEM:

The State has invested millions in improving the department's mission critical systems that support citizens and law enforcement statewide. The application tier of the department's systems is hosted on physical hardware and operating systems hosted at the Division of State Technology (DST) that will not meet the future needs of our system. Disaster recovery for these applications is minimal to support law enforcement activities only.

The department's current application infrastructure tier cannot 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 secure and available 24/7 to deliver timely services for law enforcement, 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, as noted in the FY 2016-17 Information Technology Risk Assessment mandated by Section 282.318, Florida Statutes.

PROPOSED SOLUTION AND BENEFITS:

The department has researched alternatives for a secure, responsive, and cost-effective solution to support all mission critical systems. Some of these systems are the Florida Driver License Information System (FDLIS), Florida Real-Time Vehicle Information System (FRVIS), Driver and Vehicle Information Database (DAVID), Florida Criminal Information Center (FCIC), Rapid Identification (ID), and Facial Recognition. A private cloud service will offer the requisite managed infrastructure, security and disaster recovery options. These systems are used not only by the department, but also by Tax Collectors, courts, law enforcement, and federal partners to perform their mandated duties in serving citizens. The managed cloud services would include outsourcing daily IT management for cloud-based services and technical support to enhance the department's business operations. A third-party provider would manage the infrastructure, network operations, security and disaster recovery as a service. Disaster Recovery (DR) is required to ensure business continuity in the event of a natural disaster or other critical events.

The private cloud service will allow the department to implement a usage-based cost model and eliminate the expensive on-premise infrastructure. This service would also provide the department with automated disaster recovery tools in the event of a disaster or outage occurs, and security protocols that align with evolving threats and attacks. To keep the department's physical footprint more streamlined, the co-location (co-lo) environment would also be relocated. This co-lo equipment includes the Computer Aided Dispatch system and the Facial Recognition system that supports statewide law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

enforcement dispatching and investigations.

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 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 application roll outs.

HIGH LEVEL IMPLEMENTATION TIMELINE:

July 2020 - Nov. 2020	Procurement Activities
Dec. 2020 - Feb. 2021	Planning and Discovery Baseline Migration Project Schedule/Project Plan Weekly status reports
Mar. 2021 - May 2021	Migration and testing of Development Environment Establish environment Migration and testing Go live
June 2021 - Oct. 2021	Migration and testing of Test/Stage Environments Establish environment Migration and testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

Go live

Nov. 2021 - Mar. 2022 Migration and testing of Production Environment
 Establish environment
 Migration and testing
 Go live

Apr. 2022 - May 2022 DR configured and established
 DR configuration
 DR orchestration tuning
 Go live

June 2022 - June 2022 DR Test

June 2022 - June 2022 Project Closeout

LINKAGE TO STRATEGIC PLAN:

The department's 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 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 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, the department's systems must be available and quickly restored if an emergency or disaster occurs.

Goal: Public Safety

1. Objective: Secure and protect data
 - a. Strategy: Protect against data loss and improper use through effective system and policy design
2. Objective: Effectively respond to domestic security events, natural disasters and emerging threats
 - a. Strategy: Proactively plan and prepare for security and disaster events

Goal: Service Delivery

1. Objective: Deliver innovative services
 - a. Strategy: Use current capabilities to improve existing products and services

BUDGET REQUEST FOR FY 2020-21:

FY 2020-21	FY 2020-21	FY 2020-21
Request	Recurring	Nonrecurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36136C0
APPLICATION CLOUD ENVIRONMENT						

FUND: Highway Safety Operating Trust Fund (HSOTF)						
Contracted Services (100777)		\$ 2,535,407		\$ 1,890,407		\$ 645,000
		=====		=====		=====

The department anticipates the total migration and implementation of the ACE project to be a two-year process, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. It is estimated that fiscal year 2021-22 will need \$3,697,000 (\$725,000 nonrecurring/\$2,972,000 recurring), with a total project request of \$6,232,407.

IMPACT IF ISSUE IS NOT FUNDED:

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 outages and operating failures if hardware and software infrastructure continues to age beyond end-of-life and consistent refresh/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 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, the department's 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 residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

This issue supports the Governor's priorities by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority 3.4). This issue also supports local and state law enforcement's ability to investigate and prevent criminal activity (priority 5.2).

This issue supports Florida's 5 Year Strategic Plan for Economic Development by 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 to 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
ENHANCE INFORMATION SECURITY INFRASTRUCTURE						36140C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF						2009 1
	-STATE		372,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Computer Operations

ENHANCE NETWORK SECURITY MONITORING

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$372,000 for Fiscal Year (FY) 2020-21 from the Highway Safety Operating Trust Fund (HSOTF) to further enhance the department's current network security monitoring service by upgrading to a Managed Detection and Response (MDR) solution.

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

SUMMARY OF BUSINESS PROBLEM:

Currently, the department has a real-time, robust detection and monitoring service provided by a managed security service vendor. The service provides Intrusion Prevention Systems (IPS) appliances staged at critical locations in the department's network to monitor and protect against advanced malware threats and is monitored 24/7 by the provider as part of the contractual service. The solution also provides monitoring services for firewall, server, network infrastructure, and endpoints (workstations, tablets, etc.) at all locations on the department's network, alerting critical staff to anomalous activity and events.

The current managed security service analyzes over 6 billion server generated events in the department's environment over a 30-day period, with over 200,000 security events analyzed, with 18,500 being correlated against other events and intelligence, which results in an average of 15 to 20 events escalated for further investigation or remediation. The nature of evolving and sophisticated attacks, such as the latest ransomware and advanced persistent threats, require the department to constantly evaluate the strength of cybersecurity defenses. The Cloud-based Software as a Service (SaaS) is the next step in cybersecurity defenses.

PROPOSED SOLUTION AND BENEFITS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36140C0

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

The Managed Detection and Response (MDR) solution will utilize an enhanced real-time threat-hunting endpoint agent as a cloud-based service to monitor on-premise systems at all department locations as well as within all major cloud service providers. The proposed MDR solution will also provide an enhanced incident response capability, utilizing the cloud-based service to provide advanced detection and contextual capabilities for incident response and remediation, as well as providing additional intrusion prevention systems (IPSS) services at critical locations. The proposed MDR solution is specifically designed to detect attacks that use little or no malware, focusing on threat-actor activity to identify attacks quicker, thereby limiting the scope of exposure and compromise.

LINKAGE TO STRATEGIC PLAN:

Goal: The solution(s) proposed aligns with the strategic plan strategy under the goal of Public Safety.
 Objective: Securing and protecting data and assessing on-going risk.
 Strategy: Protect against data loss and improper use through effective system and policy design.

BUDGET REQUEST FOR FY 2020-21:

	FY 2020-21 Request	FY 2020-21 Recurring
FUND: Highway Safety Operating Trust Fund (HSOTF)		
Contracted Services (100777)	\$ 372,000	\$ 372,000
	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

Without funding for an enhanced managed detection and response upgrade, the department risks not taking advantage of advanced cybersecurity systems for detecting and alerting of evolving and sophisticated attacks. These sophisticated attacks increase the risk of legacy systems and data, as well as newer systems developed as part of the Motorist Modernization effort incurring greater risk of cyberattack. Due to the significant amount of personal identifying data and critical infrastructure the department is responsible for, it is vital to stay current with industry standard managed detection and response solutions to combat devastating cyberattacks.

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 residents and visitors through enforcement, service and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ENHANCE INFORMATION SECURITY				
INFRASTRUCTURE				36140C0

This issue supports the Governor's priorities of public safety & integrity by securing and protecting the personal identifying data of Florida citizens by implementing a comprehensive security system for the department's data (priority 5 & 6).

This issue supports Florida's 5 Year Strategic Plan for Economic Development by 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 to 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.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NETWORK COSTS FOR PRIVATE LICENSE				
PLATE AGENCIES				36308C0
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF				
-STATE	495,000			2009 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Network Operations

NETWORK COSTS FOR PRIVATE LICENSE PLATE AGENCIES

The Department of Highway Safety and Motor Vehicles (department) is requesting \$495,000 to provide network costs for Private License Plate Agencies in Fiscal Year (FY) 2020-21 from the Highway Safety Operating Trust Fund (HSOTF).

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

SUMMARY OF BUSINESS PROBLEM:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NETWORK COSTS FOR PRIVATE LICENSE				
PLATE AGENCIES				36308C0

The department connects Tax Collector offices, Florida Highway Patrol (FHP) field offices, and regional communication centers to the state network through MyFloridaNetwork (MFN) so that they may perform their statutory responsibilities for public safety and motorist services.

Chapter 2019-115, L.O.F. (GAA) reduced the department's spending authority by \$387,638 in the Tax Collector Network appropriation category. This reduction was calculated based on the department's Fiscal Year 2017-18 expenditures of approximately \$32,000 per month expended for Private License Plate Agents to connect to the department's network system to carry out their duties.

PROPOSED SOLUTION AND BENEFITS:

The additional spending authority will allow the department to provide network connectivity for the existing fifty-two (52) Private License Plate Agencies beginning in Fiscal Year 2020-21 at the new MFN rate of \$793.05 per month.

This proposed solution supports the department's strategic goals of public safety to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

This issue supports the Governor's priorities by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority 3.4).

This issue supports Florida's 5 Year Strategic Plan for Economic Development by 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).

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	163.00			
TRUST FUNDS.....	52,434,457	8,284,700		2000
SALARY RATE.....	8,633,515			
	=====	=====	=====	
TOTAL: REPORT				
TOTAL POSITIONS.....	4,341.00			
TOTAL REPORT.....	504,133,165	18,193,735		
TOTAL SALARY RATE.....	210,064,124			
	=====	=====	=====	

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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
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*                                     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
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* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
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* 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: N                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
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* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
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* INCLUDE COLUMN CODES (Y/N): Y
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* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* 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                09/16/2019 12:03:17 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                PAGE:      2    *
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* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 2
* TOTAL OAF RECORDS READ:                 3
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 17
* TOTAL PCF RECORDS READ:                 12
* TOTAL ICF RECORDS READ:                 95
* TOTAL INF RECORDS READ:                 1,325
* TOTAL ACF RECORDS READ:                 46
* TOTAL FCF RECORDS READ:                 6
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 4
* TOTAL RECORDS IN ERROR:                 0
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*   1-9: 76
*  10-18:
*  19-27:
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