

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2022  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 03/01/2021 14:40 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 A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER FHP/CVE RADIO MAINTENANCE			
CONTRACT FUNDS FOR RADIO LEASE			
CONTRACT - ADD			1801430
SPECIAL CATEGORIES			100000
DEFERRED-PAY COM CONTRACTS			105280
HIGHWAY SAFETY OPER TF	-STATE	763,855	2009 1
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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2021-22 NARRATIVE AFTER FEBRUARY 10, 2021

Long-range Program Plan Approved Activity: Enforcement of Traffic Laws

Transfer FHP Radio Maintenance Contract Funds for the Radio Lease Contract - Add

The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$763,855 for recurring radio maintenance in the Florida Highway Patrol, Communication Systems category to the Deferred -Payment Commodity Contracts category. This will allow the department to use funds previously used for radio maintenance in Fiscal Year 2020-21 towards a requested radio lease for the replacement of Land Mobile Radio (LMR) equipment in the department's original legislative budget request (Issue 6002500). See Issue 1801430 for the Deduct.

Summary: This realignment allows the department to reduce the amount originally requested for the replacement of Land Mobile Radio (LMR) equipment in the Florida Highway Patrol budget entity by \$763,855.

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COL A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER FHP/CVE RADIO MAINTENANCE			
CONTRACTS FUNDS FOR RADIO LEASE			
CONTRACT - DEDUCT			1801440
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE	763,855-	2009 1
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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2021-22 NARRATIVE AFTER FEBRUARY 1, 2021

Long-range Program Plan Approved Activity: Enforcement of Traffic Laws

Transfer FHP Radio Maintenance Contract Funds for the Radio Lease Contract - Deduct

The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$763,855 for recurring radio maintenance in the Florida Highway Patrol, Communication Systems category to the Deferred -Payment Commodity Contracts category. This will allow the department to use funds previously used for radio maintenance in Fiscal Year 2020-21 towards a requested radio lease for the replacement of Land Mobile Radio (LMR) equipment in the department's original legislative budget request (Issue 6002500). See Issue 1801430 for the Add.

Summary: This realignment allows the department to reduce the amount originally requested for the replacement of Land Mobile Radio (LMR) equipment in the Florida Highway Patrol budget entity by \$763,855.

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COL A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT			6000000
LAW ENFORCEMENT RADIO SYSTEM			
REPLACEMENT EQUIPMENT			6002500
SPECIAL CATEGORIES			100000
DEFERRED-PAY COM CONTRACTS			105280
GENERAL REVENUE FUND	-STATE	1,816,782-	1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

LAW ENFORCEMENT RADIO SYSTEM REPLACEMENT EQUIPMENT

The department is seeking recurring funding of \$6,000,000 from the General Revenue Fund to replace the existing Land Mobile Radio (LMR) equipment currently being used by Florida Highway Patrol law enforcement officers.

The department proposes to enter into a lease agreement for the procurement of P25 capable portable and mobile radios which will be dually compatible with both the existing State Law Enforcement Radio System Enhanced (SLERS) Emergency Digital Access Communications System (EDACS) and any future P25 standards-based SLERS radio system.

A one-time capital expenditure to purchase radio equipment outright would require an expenditure of \$38,238,000 and eventually result in the FHP continuing to manage aging equipment. The department proposes instead, to transition to a leasing model, in which the FHP can mitigate the hardship caused by one-time up-front radio equipment costs and operationalize the radio equipment procurement. Utilizing a leasing model will allow the radio equipment to be refreshed in a regular and timely manner to ensure the safety of future generations of Troopers.

The existing Land Mobile Radio (LMR) equipment in use by Florida Highway Patrol (FHP) Troopers is beyond its end of life. Although a maintenance agreement with the equipment provider is in place, there is much uncertainty with regards to the future of that agreement as the current State Law Enforcement Radio System (SLERS) contract is set to expire in July of 2021. Add to that uncertainty, parts for the current radios are becoming scarce, making the prospect of being able to continue to maintain the aging mission critical equipment even less likely in the very near future.

AMENDED 2021-22 NARRATIVE AFTER FEBRUARY 10, 2021

COL A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT			6000000
LAW ENFORCEMENT RADIO SYSTEM			
REPLACEMENT EQUIPMENT			6002500

The Department has reduced the total request for the Law Enforcement Radio System Replacement Equipment in the FHP budget entity by \$1,816,782 from \$6,000,000 to \$4,183,218. The decrease is the result of realigning existing radio maintenance funds in both the Florida Highway Patrol and Commercial Vehicle Enforcement budget entities totaling \$862,151 and receiving a new quote for the replacement of Land Mobile Radio (LMR) equipment which is \$954,631 less than the quote originally provided.

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TOTAL: LAW ENFORCEMENT			<u>1202.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	1,816,782-		1000
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COL A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>			76100600
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER FHP/CVE RADIO MAINTENANCE			
CONTRACT FUNDS FOR RADIO LEASE			
CONTRACT - ADD			1801430
SPECIAL CATEGORIES			100000
DEFERRED-PAY COM CONTRACTS			105280
HIGHWAY SAFETY OPER TF -STATE		98,296	2009 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2021-22 NARRATIVE AFTER FEBRUARY 10, 2021

Long-range Program Plan Approved Activity: Commercial Vehicle Inspections Performed

Transfer FHP Radio Maintenance Contract Funds for the Radio Lease Contract - Add

The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$98,296 for recurring radio maintenance in the Commercial Vehicle Enforcement, Contracted Services category to the Deferred -Payment Commodity Contracts category. This will allow the department to use funds previously used for radio maintenance in Fiscal Year 2020-21 towards a requested radio lease for the replacement of Land Mobile Radio (LMR) equipment in the department's original legislative budget request (Issue 6002500). See Issue 1801430 for the Deduct.

Summary: This realignment allows the department to reduce the amount originally requested for the replacement of Land Mobile Radio (LMR) equipment in the Florida Highway Patrol budget entity by \$98,296.

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COL A14-A12 AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>			76100600
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER FHP/CVE RADIO MAINTENANCE			
CONTRACTS FUNDS FOR RADIO LEASE			
CONTRACT - DEDUCT			1801440
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE	98,296-	2009 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2021-22 NARRATIVE AFTER FEBRUARY 10, 2021

Long-range Program Plan Approved Activity: Commercial Vehicle Inspections Performed

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The Department of Highway Safety and Motor Vehicles (department) is requesting the realignment of \$98,296 for recurring radio maintenance in the Commercial Vehicle Enforcement, Contracted Services category to the Deferred -Payment Commodity Contracts category. This will allow the department to use funds previously used for radio maintenance in Fiscal Year 2020-21 towards a requested radio lease for the replacement of Land Mobile Radio (LMR) equipment in the department's original legislative budget request (Issue 6002500). See Issue 1801430 for the Add.

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COL A14-A12		
AGY AMD REQ		
FY 2021-22		
OVER(UNDER)		
AGY FIN REQ		
FY 2021-22		
POS	AMOUNT	CODES
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TOTAL: REPORT		
BY FUND TYPE		
GENERAL REVENUE FUND.....	1,816,782-	1000
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* BPEADL01                               STATISTICAL INFORMATION                03/01/2021 14:40:39 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      1      *
*****
*                                     SAVE INITIALS: AWH      SAVE DEPARTMENT: 76      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A14-A12                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: T                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
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: ISC
* 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                03/01/2021 14:40:39 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:          268
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 17
* TOTAL PCF RECORDS READ:                 14
* TOTAL ICF RECORDS READ:                 101
* TOTAL INF RECORDS READ:                 94
* TOTAL ACF RECORDS READ:                 45
* TOTAL FCF RECORDS READ:                 3
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

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