

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	10,465,161	10,465,161				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	14,205,272	14,205,272				2009 1
LAW ENFORCEMENT TF -STATE	142,348	142,348				2434 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	252.00	252.00				
TOTAL APPRO.....	14,347,620	14,347,620				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	89,196	89,196				2009 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	952,857	952,857				2009 1
LAW ENFORCEMENT TF -STATE	7,516	7,516				2434 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	960,373	960,373				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	125,478	125,478				2009 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
HIGHWAY SAFETY OPER TF -STATE	189,967	189,967				2009 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893	1,323,893				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	122,236	122,236				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	84,169	84,169				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	67,880	67,880				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	91,298	91,298				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	252.00	252.00				
TOTAL ISSUE.....	17,402,110	17,402,110				
TOTAL SALARY RATE.....	10,465,161	10,465,161				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	250,420	250,420				2009 1
LAW ENFORCEMENT TF -STATE	2,504	2,504				2434 1
TOTAL APPRO.....	252,924	252,924				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	252,924	252,924				
TOTAL SALARY RATE.....	291,879	291,879				
FLORIDA RETIREMENT SYSTEM						1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	344,944	344,944				2009 1
LAW ENFORCEMENT TF -STATE	3,449	3,449				2434 1
TOTAL APPRO.....	348,393	348,393				
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	9,300	9,300				2009 1
LAW ENFORCEMENT TF -STATE	93	93				2434 1
TOTAL APPRO.....	9,393	9,393				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	85,440	85,440				2009 1
LAW ENFORCEMENT TF -STATE	854	854				2434 1
TOTAL APPRO.....	<u>86,294</u>	<u>86,294</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	6,446-	6,446-				2009 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF LEASE OR LEASE-PURCHASE						160M100
OF EQUIPMENT						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE		5,844-			5,844-	2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Records Management

Back Out of Lease or Lease-Purchase of Equipment

This issue requests a \$5,844 transfer from the Expenses category (040000) to the Lease or Lease-Purchase of Equipment category (105281), Administrative Services budget entity, to satisfy the requirements of Chapter 2011-45, Laws of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM THE FLORIDA						
HIGHWAY PATROL PROGRAM TO THE						
ADMINISTRATIVE SERVICES PROGRAM -						
ADD						2000160
SALARY RATE						000000
SALARY RATE.....		128,841			128,841	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		3.00	181,216		3.00	181,216
TOTAL: TRANSFER POSITIONS FROM THE FLORIDA						2000160
HIGHWAY PATROL PROGRAM TO THE						
ADMINISTRATIVE SERVICES PROGRAM -						
ADD						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....			181,216			181,216
TOTAL SALARY RATE.....		128,841			128,841	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Property Management

This issue requests the transfer of three (3) positions along with associated salaries and benefits funding from the Florida Highway Patrol program to the Administrative Services program within the Highway Safety Operating Trust Fund. This issue supports the Governor's strategy improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

Security positions for the Neil Kirkman Building are currently funded in the Administrative Services Program, Executive Direction and Support Services budget entity (76010100), and the Florida Highway Patrol Program, Highway Safety budget entity (76100100). This issue will properly align all security guard positions in the Administrative Services Program, Executive Direction and Support Services budget entity.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					76000000
					76010000
					76010100
					16
					<u>1602.00.00.00</u>
					2000000
					2000160

Summary: This issue a new issue requesting the transfer of three (3) positions from the Florida Highway Patrol Program, Highway Safety budget entity (76100100), to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100). See issue 2000150: Florida Highway Patrol Program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8206 SECURITY OFFICER						
00405 001	1.00	46,657	18,000	64,657	0.00	64,657
00406 001	1.00	42,874	17,448	60,322	0.00	60,322
02185 001	1.00	39,310	16,927	56,237	0.00	56,237
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	3.00	128,841	52,375	181,216		181,216

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: EXEC DIR/ADM SVCS					76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					76010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF NON-PURSUIT					
VEHICLES PER DEPARTMENT OF					
MANAGEMENT SERVICES CRITERIA					2401530
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
HIGHWAY SAFETY OPER TF	-STATE	100,000			100,000 2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activities: Administrative Services Program-Conduct Training and Property Management, Motorist Services Program-Issue Driver Licenses and Identification Cards, Maintain Records, Conduct Administrative Reviews, Conduct Driving Under the Influence and Motorcycle Education Activities, and Monitor Mobile Homes Inspections

Replacement of Non-Pursuit Vehicles per Department of Management Services Criteria

This issue requests the transfer of \$400,000 from the Transfer for Background Checks category (106028), Motorist Services budget entity (76210100), of which \$300,000 will be transferred to the Motorist Services budget entity (76210100) and \$100,000 to the Executive Direction and Support Services budget entity (76010100), Acquisition of Motor Vehicles category (100021). This transfer will establish a recurring base budget within the Administrative Services and Motorist Services programs for replacement of twenty-two vehicles per year. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

As of February 2014, a report from the Florida Electronic Equipment Tracking (FLEET) system indicates that the Administrative Services and Motorist Services programs have fifty-six (56) vehicles which currently meet the Department of Management Service's trade criteria of twelve years and/or 120,000 miles for replacement. Of these fifty six vehicles, the average mileage is 136,000 and the average age is 9 years old. Ten of the vehicles are assigned to Administrative Services and 46 are assigned to Motorist Services. It is projected that by Fiscal Year 2014-15 an additional twenty-two (22) vehicles will meet the criteria for replacement.

Neither Division has replaced any of their fleet vehicles since Fiscal Year 2007-08. This fleet has become increasingly

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										2400000
										2401530

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 EQUIPMENT NEEDS
 REPLACEMENT OF NON-PURSUIT
 VEHICLES PER DEPARTMENT OF
 MANAGEMENT SERVICES CRITERIA

unreliable and difficult to maintain. The condition of the fleet is rapidly deteriorating and poses a considerable safety issue for our employees. Instances have occurred in which these vehicles have broken down along the roadway and subsequently had to be towed. Repair and maintenance costs continue to increase with the cost of the repair sometimes exceeding the value of the vehicle. In Fiscal Year 2012-13, both Divisions spent a total \$219,216 for fleet maintenance and repairs and are projected to expend a total of \$266,000 in Fiscal Year 2013-14.

It is imperative to have safe, dependable vehicles available for employees to fulfill their job responsibilities while conducting Department of Highway Safety and Motor Vehicles mission critical travel. Training staff assigned to the Learning and Development Office, within the Division of Administrative Services, utilize vehicles to travel to field locations and tax collector offices to provide training regarding operations, policies, and procedures. Facility management staff also use vehicles to travel throughout the state to conduct site inspections and ensure proper maintenance of state facilities.

Division of Motorist Services staff utilize vehicles to carry out their assigned duties and responsibilities. Program management staff utilize vehicles for mandatory site visits, conduct training, and to deliver bulk supplies and spare or back-up equipment at various sites. Vehicles are also assigned to certain offices to enable staff to travel to locations which may be short-staffed when needed. Vehicles are also used by employees to inspect mobile homes, inspect automobile dealers, to monitor motorcycle instructors, to conduct inspections of office sites, handle personnel matters, to conduct operational investigations and to provide oversight. Hearing Officers also utilize vehicles to travel to hearings throughout their regional area to hear hardship driver's license cases.

SUMMARY: This is a new issue. This issue requests the transfer of \$400,000 from the Transfer for Background Checks category (106028), Motorist Services budget entity (76210100), of which \$300,000 will be transferred to the Motorist Services budget entity (76210100) and \$100,000 to the Executive Direction and Support Services budget entity (76010100), Acquisition of Motor Vehicles category (100021). This transfer will establish a recurring base budget within the Administrative Services and Motorist Services programs for replacement of twenty-two vehicles per year.

Also see issues: 2401530 and 2402520 Motorist Services Program

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	90,658	90,658				2009 1
LAW ENFORCEMENT TF -STATE	906	906				2434 1
TOTAL APPRO.....	91,564	91,564				
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	170,880	170,880				2009 1
LAW ENFORCEMENT TF -STATE	1,708	1,708				2434 1
TOTAL APPRO.....	172,588	172,588				
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
SPECIAL PROJ/IMPR-ADM SVCS						080016
HIGHWAY SAFETY OPER TF -STATE	4,557,468	4,509,468	4,509,468		48,000	2009 1

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 NEIL KIRKMAN BUILDING - SPECIAL PROJECTS AND IMPROVEMENTS

Long Range Program Plan Approved Activity: Property Management

This issue requests \$4,557,468 in funding for Fiscal Year 2014-15 and a total of \$18,026,640 for Fiscal Years 2015-16

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										9900000
										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

through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on a current assessment of the Neil Kirkman building and associated facility system groups, which include building, central utility system, campus system, 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 building and the major building components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The Neil Kirkman Building (NKB) is comprised of 380,836 square feet. The first phase was constructed in 1956, with wing additions made 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. Requested in priority order for Fiscal Year 2014-15 are the following projects:

MAJOR RENOVATIONS: Regional Communication Center (RCC) \$1,991,913

Funding is requested to renovate the NKB D-Wing ground floor to accommodate the transfer of the Tallahassee Regional Communication Center (TRCC) from the Carlton Building to the NKB. Relocating the TRCC dispatch into the Department of Highway Safety and Motor Vehicles (HSMV) General Headquarters consolidates a mission critical function and permits the space currently occupied by the TRCC in the Carlton Building to be more effectively utilized by other state partners.

The Tallahassee Regional Communications Center (TRCC) is staffed 24 hours - 365 days a year. Integrated with the Statewide Law Enforcement Radio System, known as SLERS, the center is able to dispatch for nine statewide law enforcement entities including FHP across 18 counties. Communications personnel in the TRCC receive calls for service from the motoring public as well as other law enforcement agencies. These calls for service range from providing motorists with roadside assistance to answering emergency calls.

The TRCC has been located in leased space at the Carlton Building, part of the Capital Complex, since 2003. With advances in technology and continuing partnerships with other agencies the configuration and space constraints of the TRCC space in the Carlton Building are no longer conducive to achieving the highest and most effective functionality of the dispatch center. These constraints prevent the use of technologies utilized in the Department's other Regional Communication Centers including video monitors connected to the Florida Department of Transportation traffic cameras. Space limitations also force consoles to be positioned with personnel facing various directions, making it difficult to dispatch for larger incidents that require cross-county collaboration. The limited space at the Carlton Building has also forced network

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

equipment be placed in open hallways and necessary computer aided dispatch equipment to be placed into a paper storage closet.

The scope of work for the relocation of the TRCC to the NKB includes renovations to the basement floor of the D-wing to provide the necessary space for proper communication center configuration and adequate data and equipment storage space while enhancing the security of TRCC personnel and operations.

Strategically, this issue will help consolidate a mission critical function into the NKB and provide better security and control over law enforcement operations. This would also allow the Carlton Building to be better utilized, and potentially bring greater economic development to the downtown Tallahassee area.

ROOFING: C-Wing \$140,000

This issue requests \$140,000 to replace the Neil Kirkman Building C-Wing roofing system. The C Wing, which is a forty year old structure, has a twenty year old roof which has reached the end of its useful life. The C Wing roof has been repaired and patched multiple times in an attempt to extend the life expectancy. Water intrusion resulting from the deterioration of the roof can lead to life safety issues and potentially the development of mold and mildew growth.

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to convert the old mail room space located on the first floor of the Neil Kirkman Building to accommodate the Motorist Services Bureau of Records Scanning and Imaging unit which is currently located in the basement. In April of 2013 a bio-hazard threat to the Department was received through the mail and resulted in the subsequent evacuation and decontamination of the facility. The NKB had to remain closed and business operations halted until the threat was cleared six hours later. The Department's mail room is scheduled for relocation to a detached building. The relocation of this unit eliminates the need to evacuate the entire Kirkman building in the case of threats of contaminated or harmful materials.

The resulting vacated mail room space is large and adjacent to a loading dock. Repositioning the Bureau of Records Scanning and Imaging unit near the loading dock will be an ideal space to improve efficiency in the loading and unloading of boxes to and from delivery trucks. This Bureau consists of twenty-five employees and is responsible for the processing of over 24.2 million documents annually. The functions include preparing, scanning, and storing title and motor vehicle registration documents received from other bureaus within the Department, tax collectors, and their sub-agencies. Electronic scanning enables efficient research of correspondence or title documents and allows for the department staff and all tax collector personnel to review motor vehicle related images via the Florida Real-Time Vehicles Information System (FRVIS).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

PAVING: \$85,000

Funding is requested to repair and re-pave the Neil Kirkman Building parking lot for Fiscal Year 2014-15 and subsequent years. Repair and repaving of the parking lot is necessary due to the extreme deterioration and cracking. This project is critical to ensure the safety of our employees and visitors. Slips, trips and falls in the parking lot have increased in the past few years leading to increases in the Department's risk management payments. The sub-base damage noted in some areas of the parking lot has resulted in the buckling of asphalt that spans several feet. The first phase is requested for Fiscal Year 2014-15 which will repair the East side Parking Lot at a cost of \$85,000.

For Fiscal Years 2015-16 through 2018-19, funding is requested for Elevators, ADA Site Assessment Surveys, HVAC, and other critical projects. The requests for upgrades and improvements are part of the Department's effort to ensure that this facility is functioning with the most efficient and cost effective systems. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Major Renovations- RCC	\$1,991,913	\$ 0	\$ 0	\$ 0	\$ 0
Roofing	140,000	252,000	0	0	0
Major Interior Renovations	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000
Plumbing	625,000	625,000	625,000	625,000	0
Electrical	250,000	0	0	0	0
Energy Conservation	48,000	1,667,920	25,000	25,000	25,000
Interior Maintenance and Repairs	217,555	217,555	217,555	217,555	217,555
Paving	85,000	85,000	85,000	85,000	85,000
Mold/Mildew/Asbestos Abatement	0	250,000	200,000	200,000	200,000
Elevators	0	190,000	0	0	0
ADA Site Assessment Surveys	0	46,500	0	0	0
Miscellaneous Maintenance Repairs	0	310,000	250,000	250,000	250,000
HVAC- Air Handler	0	1,200,000	400,000	400,000	400,000
Total:	\$4,557,468	\$6,043,975	\$4,202,555	\$4,202,555	\$3,577,555

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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

Amended 2014-15 Narrative after January 31, 2014

The Fiscal Year 2014-2015 request is reduced from \$4,557,468 to \$4,509,468 to eliminate a \$48,000 issue in the Energy Conservation category for the purchase of ductless, high efficiency air conditioning systems for eight communication closets located in the A and D Wings of the Neil Kirkman buidling as the Department is pursuing other alternatives.

The revised Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Major Renovations- RCC	\$1,991,913	\$ 0	\$ 0	\$ 0	\$ 0
Roofing	140,000	252,000	0	0	0
Major Interior Renovations	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000
Plumbing	625,000	625,000	625,000	625,000	0
Electrical	250,000	0	0	0	0
Energy Conservation	0	1,667,920	25,000	25,000	25,000
Interior Maintenance and Repairs	217,555	217,555	217,555	217,555	217,555
Paving	85,000	85,000	85,000	85,000	85,000
Mold/Mildew/Asbestos Abatement	0	250,000	200,000	200,000	200,000
Elevators	0	190,000	0	0	0
ADA Site Assessment Surveys	0	46,500	0	0	0
Miscellaneous Maintenance Repairs	0	310,000	250,000	250,000	250,000
HVAC- Air Handler	0	1,200,000	400,000	400,000	400,000
Total:	\$4,509,468	\$6,043,975	\$4,202,555	\$4,202,555	\$3,577,555

Summary: The Fiscal Year 2014-15 request is reduced from \$4,557,468 to \$4,509,468 to eliminate a \$48,000 issue in the Energy Conservation category.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	252.00	255.00			3.00	
TRUST FUNDS.....	22,927,351	23,160,567	4,509,468		233,216	2000
SALARY RATE.....	10,760,880	10,889,721			128,841	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
HIGHWAY SAFETY											76100100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		97,359,431		97,359,431							
=====											
SALARIES AND BENEFITS											010000
HIGHWAY SAFETY OPER TF -STATE		132,500,105		132,500,105							2009 1
LAW ENFORCEMENT TF -STATE		365,601		365,601							2434 1
TOTAL POSITIONS.....		2,157.00		2,157.00							
TOTAL APPRO.....		132,865,706		132,865,706							
=====											
OTHER PERSONAL SERVICES											030000
HIGHWAY SAFETY OPER TF -STATE		7,637,467		7,637,467							2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		330,000		330,000							2261 9
LAW ENFORCEMENT TF -STATE		69,000		69,000							2434 1
TOTAL APPRO.....		8,036,467		8,036,467							
=====											
EXPENSES											040000
HIGHWAY SAFETY OPER TF -STATE		7,505,880		7,505,880							2009 1
FEDERAL GRANTS TRUST FUND -STATE		50,000		50,000							2261 1
FEDERAL GRANTS TRUST FUND -RECPNT		152,370		152,370							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		202,370		202,370							2261
LAW ENFORCEMENT TF -STATE		65,475		65,475							2434 1
FED LAW ENFORCEMENT TF -FEDERL		195,923		195,923							2719 3
TOTAL APPRO.....		7,969,648		7,969,648							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	428,505	428,505				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000	150,000				2261 3
-RECPNT	222,000	222,000				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	372,000	372,000				2261
FED LAW ENFORCEMENT TF -FEDERL	252,572	252,572				2719 3
TOTAL APPRO.....	1,053,077	1,053,077				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	10,958,762	10,958,762				2009 1
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	5,407,500	5,407,500				2009 1
FED LAW ENFORCEMENT TF -FEDERL	777,275	777,275				2719 3
TOTAL APPRO.....	6,184,775	6,184,775				
G/A-IMPLEMENTATION GRANTS						100197
HIGHWAY SAFETY OPER TF -RECPNT	4,882,980	4,882,980				2009 9
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,778,977	1,778,977				2009 1
GAS TAX COLLECTION TF -STATE	258,609	258,609				2319 1
LAW ENFORCEMENT TF -STATE	50,000	50,000				2434 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	2,087,586	2,087,586				
=====						
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	16,754,350	16,754,350				2009 1
=====						
AUXILLIARY UNIFORMS/EQUIPM						102295
HIGHWAY SAFETY OPER TF -STATE	138,238	138,238				2009 1
=====						
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	10,225,000	10,225,000				2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	537,129	537,129				2261 9
=====						
TOTAL APPRO.....	10,762,129	10,762,129				
=====						
PMT/DEATH & DISMEMB CLAIMS						102569
HIGHWAY PATROL INS TF -STATE	325,995	325,995				2364 1
=====						
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	6,077,356	6,077,356				2009 1
=====						
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	1,397,348	1,397,348				2009 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TRANS/HIGHWAY PATROL INS TF						103913
HIGHWAY SAFETY OPER TF -STATE	325,995	325,995				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	2,219,213	2,219,213				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	105,960	105,960				2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	1,478,410	1,478,410				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	776,247	776,247				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,157.00	2,157.00				
TOTAL ISSUE.....	214,400,242	214,400,242				
TOTAL SALARY RATE.....	97,359,431	97,359,431				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	506,691	506,691				2009 1
SALARY INCREASES FOR FY 2013-14 -						
LAW ENFORCEMENT - EFFECTIVE						
7/1/2013						1001260
SALARY RATE						000000
SALARY RATE.....	3,462,572	3,462,572				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	4,309,853	4,309,853				2009 1
LAW ENFORCEMENT TF -STATE	12,101	12,101				2434 1
TOTAL APPRO.....	4,321,954	4,321,954				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001260
LAW ENFORCEMENT - EFFECTIVE						
7/1/2013						
TOTAL ISSUE.....	4,321,954	4,321,954				
TOTAL SALARY RATE.....	3,462,572	3,462,572				
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	2,477,119	2,477,119				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	2,289,295	2,289,295				2009 1
LAW ENFORCEMENT TF -STATE	6,428	6,428				2434 1
TOTAL APPRO.....	2,295,723	2,295,723				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	2,295,723	2,295,723				
TOTAL SALARY RATE.....	2,477,119	2,477,119				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	3,499,417	3,499,417				2009 1
LAW ENFORCEMENT TF -STATE	9,826	9,826				2434 1
TOTAL APPRO.....	3,509,243	3,509,243				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2013-14						1001320
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	79,824	79,824				2009 1
LAW ENFORCEMENT TF -STATE	224	224				2434 1
TOTAL APPRO.....	80,048	80,048				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	723,044	723,044				2009 1
LAW ENFORCEMENT TF -STATE	2,030	2,030				2434 1
TOTAL APPRO.....	725,074	725,074				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	54,807-	54,807-				2009 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
PROVIDE FUNDING FOR NETWORK COSTS						
FOR VIDEO OFFLOAD SITES - DEDUCT						2000140
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT		187,000-			187,000-	2261 9
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -STATE		50,000-			50,000-	2261 1
TOTAL: PROVIDE FUNDING FOR NETWORK COSTS						2000140
FOR VIDEO OFFLOAD SITES - DEDUCT						
TOTAL ISSUE.....		237,000-			237,000-	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
PROVIDE FUNDING FOR NETWORK COSTS FOR VIDEO OFFLOAD SITES - DEDUCT										2000140

Amended 2014-15 Narrative after January 31, 2014

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

Provide Funding for Florida Highway Patrol Offload Video Network - Deduct

This issue requests the transfer of \$237,000 from the Highway Safety budget entity (76100100), Federal Grants Trust Fund, to the Information Technology budget entity (76400100), Highway Safety Operating Trust Fund, to fund additional network costs associated with Florida Highway Patrol Troopers downloading video footage taken by in-car cameras. By providing safe and secure roadways this issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25) and creating and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

Currently, troopers are required to download video footage taken by in-car cameras on a weekly basis. Many troopers drive long distances to get to the nearest off-load site to perform this task. Funding for this issue will cover the network costs of providing ten additional strategically placed off-load sites. The addition of these sites will decrease the distance troopers travel to download video resulting in reductions in vehicle fuel and maintenance costs and allowing more time for proactive patrol of highways.

Summary: This is a new issue requesting the network cost for downloading footage taken by in-car cameras for Florida Highway Patrol Troopers.

Also see issue: 2000130

TRANSFER POSITIONS FROM THE FLORIDA
 HIGHWAY PATROL PROGRAM TO THE
 ADMINISTRATIVE SERVICES PROGRAM -
 DEDUCT

SALARY RATE										2000150
SALARY RATE.....		128,841-						128,841-		000000
=====		=====		=====		=====		=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM THE FLORIDA						
HIGHWAY PATROL PROGRAM TO THE						
ADMINISTRATIVE SERVICES PROGRAM -						
DEDUCT						2000150
SALARIES AND BENEFITS						010000
		3.00-			3.00-	
HIGHWAY SAFETY OPER TF -STATE			181,216-			181,216- 2009 1
TOTAL: TRANSFER POSITIONS FROM THE FLORIDA						2000150
HIGHWAY PATROL PROGRAM TO THE						
ADMINISTRATIVE SERVICES PROGRAM -						
DEDUCT						
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....			181,216-			181,216-
TOTAL SALARY RATE.....			128,841-			128,841-

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the transfer of three (3) positions along with associated salaries and benefits funding from the Florida Highway Patrol program to the Administrative Services program within the Highway Safety Operating Trust Fund. This issue supports the Governor's strategy improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

Security positions for the Neil Kirkman Building are currently funded in the Administrative Services Program, Executive Direction and Support Services budget entity (76010100), and the Florida Highway Patrol Program, Highway Safety budget entity (76100100). This issue will properly align all security guard positions in the Administrative Services Program, Executive Direction and Support Services budget entity.

Summary: This issue a new issue requesting the transfer of three (3) positions from the Florida Highway Patrol Program, Highway Safety budget entity (76100100), to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2000000
										2000150

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

ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER POSITIONS FROM THE FLORIDA
 HIGHWAY PATROL PROGRAM TO THE
 ADMINISTRATIVE SERVICES PROGRAM -
 DEDUCT

See issue 2000160: Administrative Services program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8206 SECURITY OFFICER						
00405 001	1.00-	46,657-	18,000-	64,657-	0.00	64,657-
00406 001	1.00-	42,874-	17,448-	60,322-	0.00	60,322-
02185 001	1.00-	39,310-	16,927-	56,237-	0.00	56,237-

TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	3.00-	128,841-	52,375-	181,216-		181,216-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS TO THE FLORIDA						
HIGHWAY PATROL PROGRAM FOR REGIONAL						
COMMUNICATION CENTER CALL TAKERS -						
ADD						2000680
SALARY RATE						000000
SALARY RATE.....		8			8	
SALARIES AND BENEFITS		8.00			8.00	010000
HIGHWAY SAFETY OPER TF -STATE			8			8 2009 1
TOTAL: TRANSFER POSITIONS TO THE FLORIDA						2000680
HIGHWAY PATROL PROGRAM FOR REGIONAL						
COMMUNICATION CENTER CALL TAKERS -						
ADD						
TOTAL POSITIONS.....		8.00			8.00	
TOTAL ISSUE.....			8			8
TOTAL SALARY RATE.....		8			8	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

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

Transfer Positions to the Florida Highway Patrol Program for Regional Communication Center Call Takers - Add

This issue requests the transfer of eight (8) positions to the Florida Highway Patrol program of which five (5) positions will be transferred from the Motorist Services program and three (3) positions from the Kirkman Data Center program to create call taker positions for the Regional Communication Centers. This request supports the Governors strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, business and visitors to Florida (strategy #27) and improving the efficiency and effectiveness of state government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: FLA HIGHWAY PATROL 76100000
 HIGHWAY SAFETY 76100100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITIONS TO THE FLORIDA
 HIGHWAY PATROL PROGRAM FOR REGIONAL
 COMMUNICATION CENTER CALL TAKERS -
 ADD 2000680

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0001 001	8.00	8		8	0.00	8
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF	8.00	8		8		8

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
NONRECURRING EXPENDITURES						2100000
REPLACE REGIONAL COMMUNICATION						
CENTER TELEPHONE SYSTEMS, FLORIDA						
HIGHWAY PATROL PROGRAM						2103049
EXPENSES						040000
FED LAW ENFORCEMENT TF	-FEDERL	10,000-	10,000-			2719 3
SPECIAL CATEGORIES						100000
FHP COMMUNICATION SYSTEMS						100112
FED LAW ENFORCEMENT TF	-FEDERL	725,275-	725,275-			2719 3
TOTAL: REPLACE REGIONAL COMMUNICATION						2103049
CENTER TELEPHONE SYSTEMS, FLORIDA						
HIGHWAY PATROL PROGRAM						
TOTAL ISSUE.....		735,275-	735,275-			
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2103050
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF	-STATE	5,958,762-	5,958,762-			2009 1
PROVIDE FUNDING FOR THE STATE AND						
LOCAL IMPLEMENTATION GRANT PROGRAM						2103054
SPECIAL CATEGORIES						100000
G/A-IMPLEMENTATION GRANTS						100197
HIGHWAY SAFETY OPER TF	-RECPNT	4,882,980-	4,882,980-			2009 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF COMPUTER AIDED						
DISPATCH AND RECORDS MANAGEMENT						
SYSTEM FLORIDA HIGHWAY PATROL						
PROGRAM						2103055
SPECIAL CATEGORIES						100000
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF -STATE	1,400,000-	1,400,000-				2009 1
PROVIDE FUNDING FOR INCIDENTAL						
OVERTIME - HIGHWAY SAFETY PROGRAM						2103056
SPECIAL CATEGORIES						100000
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	2,000,000-	2,000,000-				2009 1
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	6,934,237	6,934,237				2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests \$6,934,237 for Fiscal Year 2014-15, from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to replace pursuit vehicles for the Florida Highway Patrol. This issue, combined with current base funding, will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 415 Florida Highway Patrol (FHP) pursuit vehicles each year. This strategic plan allows the FHP to cycle pursuit vehicles every 5 years at an estimated 100,000 miles at time of replacement. By providing safe and secure roadways this issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

and investment (strategy #4); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

During enforcement actions, FHP troopers regularly drive their pursuit vehicles at a high rate of speed on crowded interstate highways. Operating older, less reliable pursuit vehicles during enforcement actions becomes increasingly unsafe to the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles, due in part to the constant demand and nature of activity, they become increasingly less cost efficient to operate and maintain. The requested recurring budget creates a mechanism for the consistent replacement of high mileage vehicles with newer, more reliable vehicles enhancing the Patrol's ability to save lives through active traffic safety enforcement, respond to calls in a timely manner, patrol the highways to remove impaired or hazardous drivers and deter criminal activity. Operating cost effective vehicles also increases the effectiveness and efficiency of government and ensures consistent and timely delivery of customer service.

Prior to budget reductions that began in FY 2008-09 the FHP had a recurring budget that allowed a Fleet Maintenance Program with 20% annual replacement. Reductions to the Acquisition of Motor Vehicles category in FY 2008-09 and FY 2009-10 resulted in the Department falling behind on the replacement of high mileage vehicles. Accordingly, the fleet became older and more expensive to maintain with fleet maintenance costs increasing over 51% between Fiscal Years 2008-09 through 2012-13. However, the escalation in fleet maintenance costs has begun to level off beginning with FY 2012-13 due to the Legislature appropriating additional funding for the replacement of pursuit vehicles in FY 2011-12 and FY 2012-13.

The Department of Management Services (DMS) establishes the criteria for replacement of motor vehicles based on the vehicle's mileage and years in service. A cost benefit analysis is also completed by DMS as part of this process. The current DMS replacement mileage for pursuit vehicles is 80,000 miles. This budget request assumes replacement of FHP pursuit vehicles at 100,000 miles. FHP pursuit vehicles are driven an average of 21,000 miles per year.

Vehicle usage reports from FHP's Fleet Office projects 820 pursuit vehicles will meet or exceed the 100,000 mile replacement criterion by June 30, 2014. The current base appropriation of \$5,019,838 in the Acquisition of Motor Vehicles category allows the Department to replace an estimated 174 pursuit vehicles at an average price of \$28,805. Combined with the additional \$5,958,762 in non-recurring funding appropriated for Fiscal Year 2013-14 to help reduce the backlog of high mileage pursuit vehicles, an estimated total of 381 vehicles can be replaced. This figure does not take into consideration vehicles deemed 'salvaged' or non-operable during the year due to crashes or vehicle failure. In Fiscal Year 2012-13, the Department's Fleet Administrator classified 69 vehicles as salvaged prior to operable replacement procedures. Utilizing FY 2013-14 appropriations to replace 381 vehicles leaves an estimated 439 pursuit vehicles

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

exceeding 100,000 miles and needing replacement by the end of June 2014. This places the FHP in a prime position to once again implement a Fleet Maintenance Program during Fiscal Year 2014-15.

With an approved recurring budget of \$11,954,075 FHP will be able to replace 415 vehicles, 20% of the fleet annually while exceeding DMS replacement criterion of 80,000 miles. Having the consistent base budget capable of replacing 415 vehicles annually allows for greater optimization of Fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as well as the ensured safety of our Troopers and the motoring public they serve.

COST SUMMARY

To implement a Fleet Maintenance Program capable of a 20% replacement cycle, or 415 vehicles annually, an increase in the recurring base budget of \$6,934,237 is requested.

Appropriation Requested:

Fiscal year	Current Base	Additional Funds Needed	Total Request	Number of Cars
-----	-----	-----	-----	-----
FY 2014/2015	\$ 5,019,838	\$ 6,934,237	\$ 11,954,075	415

SUMMARY: Requested for Fiscal Year 2014-15 is \$6,934,237 in recurring budget from the Highway Safety Operating Trust Fund to replace pursuit vehicles for the Florida Highway Patrol. This issue, combined with the existing base funding, of \$5,019,838, allows for the implementation of a Fleet Maintenance program capable of a 20% replacement cycle of pursuit vehicles driven in excess of 100,000 miles. By providing safe and secure roadways this issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	828,780	828,780				2009 1
LAW ENFORCEMENT TF -STATE	2,327	2,327				2434 1
TOTAL APPRO.....	831,107	831,107				
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1,446,088	1,446,088				2009 1
LAW ENFORCEMENT TF -STATE	4,060	4,060				2434 1
TOTAL APPRO.....	1,450,148	1,450,148				
WORKLOAD						3000000
PROVIDE TROOPER OVERTIME PAY						3001A10
SPECIAL CATEGORIES						100000
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE		2,000,000			2,000,000	2009 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014
 Provide Trooper Overtime Pay

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										3000000
										3001A10

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 PROVIDE TROOPER OVERTIME PAY

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

This issue requests \$2,000,000 from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to continue trooper court and incidental overtime for Fiscal Year 2014-15. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

In Fiscal Year 2013-14 the Department received a nonrecurring \$2,000,000 appropriation for overtime funding for the Florida Highway Patrol. The funding will result in an estimated 80,000 additional hours spent keeping Florida residents and visitors safe on the roads through road patrol, crash investigations, and roadside assistance.

Court overtime pay compensates officers for court appearances during nonscheduled hours. Elimination of this funding will result in fewer hours spent on patrol activities due to offsetting hours worked within the work cycle. Each hour offset is one hour less of patrol time, resulting in a reduced law enforcement presence and a possible increase in undeterred crime. Without this program each hour spent in court is one hour less of patrol time, resulting in less visibility of law enforcement officers on the road and a possible negative impact of public safety on our roadways.

Due to the critical nature of the work performed by the Florida Highway Patrol on certain occasions, overtime work is an unavoidable necessity to avoid loss of service to the public. The Florida Highway Patrol currently operates on an 80 hour work cycle. Incidental overtime costs are incurred when troopers are unable to offset overtime hours worked during the 80 hour work cycle.

Summary: This is a new issue requesting \$2,000,000 from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to continue trooper court and incidental overtime for Fiscal Year 2014-15.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
ENHANCE TRAFFIC LAW ENFORCEMENT -						3001030
STATEWIDE						010000
SALARIES AND BENEFITS						75.00-
HIGHWAY SAFETY OPER TF	-STATE	4,201,065				4,201,065-
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	409,200				409,200-
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	213,375				213,375-
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF	-STATE	2,160,375				2,160,375-
FHP COMMUNICATION SYSTEMS						100112
HIGHWAY SAFETY OPER TF	-STATE	839,775				839,775-
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF	-STATE	31,425				31,425-
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF	-STATE	812,775				812,775-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE						3001030
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	62,175				62,175	2009 1
MOBILE DATA TERMINAL SYS						106027
HIGHWAY SAFETY OPER TF -STATE	586,650				586,650	2009 1
TOTAL: ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE						3001030
TOTAL POSITIONS.....	75.00				75.00	
TOTAL ISSUE.....	9,316,815				9,316,815	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

This issue requests \$9,316,815 of which \$3,973,350 is non-recurring from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to fund seventy-five (75) additional Florida Highway Patrol (FHP) troopers with road patrol responsibilities. By providing safe and secure roadways this issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

Between Fiscal Years 2007-08 and 2009-10, sworn positions appropriated to FHP were reduced by 152 positions. Also, in Fiscal Year 2007-08, funding for the FHP Training Academy was reduced as part of overall budget balancing actions for the Department of Highway Safety and Motor Vehicles. This reduction represented funding for a third academy recruit class.

In order to fill vacant trooper positions and to offset the impacts of attrition and separations due to retirements and resignations, FHP has undertaken an aggressive recruitment strategy to fill vacant trooper positions. As a result of additional appropriations in the current fiscal year, a third recruit class has been added annually to fill vacant

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
ENHANCE TRAFFIC LAW ENFORCEMENT -						
STATEWIDE						3001030

positions. Additional background investigator and polygraph positions have been filled which have enabled FHP to more efficiently process recruit candidates.

Specialty trooper positions including motorcycle officers, criminal investigations and intelligence investigators, contraband interdiction officers and canine handlers have been filled with seasoned troopers in order to make road trooper positions available for upcoming recruit classes. Beginning in December 2012, FHP extended the Academy workday and added weekend classes reducing the length of the training academy from 28 weeks to 23 weeks and moves new recruit troopers to the field training program five weeks faster. As a result of these strategies, it is anticipated all available road trooper vacancies will be filled beginning with the February 2014 Basic Recruit Class, and will place the FHP in the mode of filling future vacancies based on attrition.

In 2011, the Florida Legislature created the statewide Law Enforcement Consolidation Task Force to evaluate duplication of law enforcement efforts among state agencies. In addition, the task force was directed to evaluate the jurisdiction of the Florida Highway Patrol. In its report, the task force recommended implementing a tiered approach for patrol resource allocation that considers an equitable distribution of traffic crash investigation and patrol resources. Using the recommended approach would result in a shift of existing FHP trooper positions between counties, with certain counties seeing a net gain of positions, and others losing positions from the redeployment.

The 75 additional Law Enforcement positions are requested to alleviate the impact in counties where positions would be moved to another county under the tiered approach to resource allocation. In cooperation with our law enforcement partners, deployment of the additional law enforcement positions will enable the benefits of the tiered resource allocation recommendation to be recognized while minimizing impacts to those counties that would have seen a loss of positions. The additional Law Enforcement positions will also allow the Patrol to reduce crash response times and furthers the Florida Highway Patrol's ability to meet the Department's performance standard of responding to all calls for service within 30 minutes.

This issue includes all initial costs required to fully outfit a new trooper position as well as recurring costs. One-time costs include the purchase of a pursuit vehicle, firearms and non-lethal defense equipment, information technology and communications equipment, and speed measuring devices. The first year cost also includes prepayment of a four-year warranty for the taser. The position standard for a new road trooper is as follows:

Standard Trooper Costs:

		First Year Cost	Recurring Cost
		-----	-----
Salary and Benefits	(010000)	\$ 56,014	\$ 56,014
Expenses	(040000)	\$ 5,456	\$ 1,371

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE						3001030
Operating Capital Outlay (060000)		\$ 2,845		\$ 0		
Acquisition of Motor Vehicle (100021)		\$ 28,805		\$ 0		
Communications (100112)		\$ 11,197		\$ 379		
Contracted Services (100777)		\$ 419		\$ 234		
Operation Motor Vehicles (102289)		\$ 10,837		\$ 10,837		
Salary Incentives (103290)		\$ 829		\$ 829		
Mobile Data Terminal (106027)		\$ 7,822		\$ 1,582		
Total Cost Per Trooper		\$124,224		\$ 71,246		

The cost of this issue is itemized as follows:

	First Year Cost	Recurring Cost
Salary and Benefits (010000)	\$ 4,201,065	\$ 4,201,065
Expenses (040000)	\$ 409,200	\$ 102,825
Operating Capital Outlay (060000)	\$ 213,375	\$ 0
Acquisition of Motor Vehicle (100021)	\$ 2,160,375	\$ 0
Communications (100112)	\$ 839,775	\$ 28,425
Contracted Services (100777)	\$ 31,425	\$ 17,550
Operation Motor Vehicles (102289)	\$ 812,775	\$ 812,775
Mobile Data Terminal (106027)	\$ 586,650	\$ 118,650
Salary Incentives (103290)	\$ 62,175	\$ 62,175
Total Request	\$ 9,316,815	\$ 5,343,465
FTE	75	75
	==	==

Summary: This issue requests \$9,316,815 of which \$3,973,350 is non-recurring to fund seventy-five (75) additional Florida Highway Patrol Troopers with road patrol responsibilities. By providing safe and secure roadways this issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE						3001030

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

Amended 2014-15 Narrative after January 31, 2014

This issue is being deleted as the Department is exploring other options to increase enforcement efforts.

Summary:

Issue 3001030, requesting 75 additional Law Enforcement positions, has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0001 001	75.00	2,653,275		1,547,790	4,201,065	0.00	4,201,065
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							4,201,065
	75.00	2,653,275		1,547,790	4,201,065		4,201,065

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
WORKLOAD										3000000
ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE										3001030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		2,653,275-					
TOTAL SALARY RATE		2,653,275-					

TRANSFER RATE AND SALARY							
APPROPRIATIONS FROM HIGHWAY SAFETY							
TO MOTOR CARRIER COMPLIANCE -							
DEDUCT							3003A50
SALARY RATE							000000
SALARY RATE.....		220,014-			220,014-		
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		343,901-			343,901-		2009 1
TOTAL: TRANSFER RATE AND SALARY							3003A50
APPROPRIATIONS FROM HIGHWAY SAFETY							
TO MOTOR CARRIER COMPLIANCE -							
DEDUCT							
TOTAL ISSUE.....		343,901-			343,901-		
TOTAL SALARY RATE.....		220,014-			220,014-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
TRANSFER RATE AND SALARY										
APPROPRIATIONS FROM HIGHWAY SAFETY										
TO MOTOR CARRIER COMPLIANCE -										
DEDUCT										3003A50

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests a transfer of \$220,014 in rate and \$343,901 in salaries and benefits funding from the Highway Safety budget entity (76100100), to the Motor Carrier Compliance budget entity (76100600), Florida Highway Patrol Program within the Highway Safety Operating Trust Fund. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The current rate and salary appropriations are not sufficient to fully fund the Motor Carrier Compliance budget entity (76100600), Florida Highway Patrol Program. This issue will resolve the rate and salary deficit and allow the Office of Commercial Vehicle Enforcement to fully fund and hire all sworn and non-sworn vacancies.

Summary: This is a new issue requesting a transfer of \$220,014 in rate and \$343,901 in salaries and benefits funding from the Highway Safety budget entity (76100100), to the Motor Carrier Compliance budget entity (76100600).

Also see issue: 3003A60.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: FLA HIGHWAY PATROL 76100000
 HIGHWAY SAFETY 76100100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 WORKLOAD 3000000
 TRANSFER RATE AND SALARY
 APPROPRIATIONS FROM HIGHWAY SAFETY
 TO MOTOR CARRIER COMPLIANCE -
 DEDUCT 3003A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001	220,014-					
TOTAL SALARY RATE	220,014-					
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						
						343,901-
						343,901-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	1,220,342	1,220,342	1,220,342			2009 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

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

This issue requests \$1,220,342 for Fiscal Year 2014-15 and \$2,981,820 for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of the Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups, which include building, central utility system, campus system, 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 building and the major building components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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. Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING- STATEWIDE: \$281,220

This issue requests \$281,220 to repair and/or replace the roofing systems at the Marathon, Brooksville, Tampa and Jacksonville FHP stations. The roofs at the Marathon and Brooksville offices are in critical need of replacement to prevent water intrusion damage, wood rot deterioration, and mold and mildew formation. The Jacksonville and Tampa FHP stations, which have Kalwall skylights, are starting to experience fiberglass deterioration from age and exposure and must be recoated to prevent further deterioration and leaks. In addition, the Jacksonville FHP station requires an engineering evaluation of the metal roof's condition in order to create a scope of work for extending the roof's life expectancy.

Statewide recurring funds allow for prompt response to roofing issues with limited service interruption.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

MAJOR INTERIOR RENOVATIONS: \$855,266

This issue requests \$704,266 for a complete interior renovation of the Venice FHP state owned facility located in Sarasota County. Requested funding includes renovation of the restrooms to ensure compliance with the Americans with Disabilities Act. The Venice facility, which consists of 4,936 square feet, was constructed in 1976 and was originally designed to accommodate both Driver License and the FHP as two independently functioning offices. This original design was not intended for the current use. There is no bullet-proof or shatter-proof glass in the public records section and the door separating office personnel from the public is hollow. Other than general maintenance items, (e.g. paint and flooring), there have been no interior improvements performed in the last thirty-six years resulting in major plumbing and heating/cooling issues that need to be addressed. Included in this request are the upgrades and improvements to the heating and cooling system, electrical lighting and ceiling tile/grids to meet current building and energy codes.

This issue requests \$151,000 to renovate the former Lakeland driver license space to accommodate Traffic Homicide Investigations Troopers currently housed in the adjacent building. This renovation allows for relocation of the troopers from the outdated adjacent building that has evidence of asbestos and other environmental issues, to a safer and more efficient work environment. The renovation will provide an adequate training area for FHP functions and will meet current Department of Management Service's workspace standards.

SEWER- STATEWIDE: \$83,856

This issue requests \$83,856 to convert the septic tank system at the FHP St. Augustine facility to a sewer lift station. This request is part of a strategic plan to abandon septic tank systems and convert to sewer systems. The St. Augustine facility is one of the last FHP stations not connected to a public sewer service system.

For Fiscal Years 2015-16 through 2018-19, funding is requested for paving, ADA restrooms, modifications, and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; electrical lighting and ceiling tiles and grids; and other critical miscellaneous safety and security maintenance and repairs. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The Five Year Capital Improvement Plan for Florida Highway Patrol is itemized as follows:

FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	

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

76000000
 76100000
 76100100
 12
1202.00.00.00
 9900000
 990M000

Description	COL A12	COL A14	COL A15	COL A16	COL A14-A12
Roofing	\$ 281,220	\$ 173,720	\$ 163,000	\$ 222,400	\$ 75,000
Interior Renovations	855,266	157,200	250,000	0	0
Sewer	83,856	0	0	0	0
Paving	0	90,000	35,000	35,000	35,000
Miscellaneous Safety and Security	0	102,000	0	0	0
ADA Restrooms	0	275,000	200,000	200,000	200,000
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000
ADA Modifications	0	30,000	0	0	0
HVAC	0	99,000	50,000	50,000	50,000
Electrical Lighting/Ceiling Tile/Grid	0	30,000	30,000	30,000	30,000
ADA Site Assessment Surveys	0	47,000	22,500	0	0
Total:	\$1,220,342	\$1,078,920	\$ 825,500	\$ 612,400	\$ 465,000

TOTAL: LAW ENFORCEMENT
 BY FUND TYPE

1202.00.00.00

TRUST FUNDS.....	2,232.00	2,162.00			70.00-
SALARY RATE.....	230,559,800	222,480,876	1,220,342		8,078,924- 2000
	103,299,122	102,950,275			348,847-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,743,774	1,743,774				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	24.00 2,330,367	24.00 2,330,367				2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	257,585	257,585				2009 1
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	8,000	8,000				2009 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	19,838	19,838				2009 1
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	4,135	4,135				2009 1
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	7,790	7,790				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	76,214	76,214				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	20,315	20,315				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	3,150	3,150				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	8,601	8,601				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	24.00	24.00				
TOTAL ISSUE.....	2,735,995	2,735,995				
TOTAL SALARY RATE.....	1,743,774	1,743,774				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	2,956-	2,956-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
LAW ENFORCEMENT - EFFECTIVE						
7/1/2013						1001260
SALARY RATE						000000
SALARY RATE.....	31,374	31,374				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	37,458	37,458				2009 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001260
LAW ENFORCEMENT - EFFECTIVE						
7/1/2013						
TOTAL ISSUE.....	37,458	37,458				
TOTAL SALARY RATE.....	31,374	31,374				
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	25,392	25,392				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	22,379	22,379				2009 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	22,379	22,379				
TOTAL SALARY RATE.....	25,392	25,392				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	68,450	68,450				2009 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2013-14						1001320
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1,347	1,347				2009 1
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	8,406	8,406				2009 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	607-	607-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	8,102	8,102				2009 1
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	16,812	16,812				2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	24.00	24.00				
SALARY RATE.....	2,895,386	2,895,386				2000
	1,800,540	1,800,540				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	12,146,800	12,146,800				
	=====	=====				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	14,189,382	14,189,382				2009 1
-MATCH	1,977,095	1,977,095				2009 2
-FEDERL	1,690,851	1,690,851				2009 3
TOTAL HIGHWAY SAFETY OPER TF	17,857,328	17,857,328				2009
	=====	=====				
TOTAL POSITIONS.....	294.00	294.00				
TOTAL APPRO.....	17,857,328	17,857,328				
	=====	=====				
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	15,689	15,689				2009 1
	=====	=====				
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	722,317	722,317				2009 1
-FEDERL	1,741,214	1,741,214				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,463,531	2,463,531				2009
	=====	=====				
TOTAL APPRO.....	2,463,531	2,463,531				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	12,648	12,648				2009 1
-FEDERL	1,716,865	1,716,865				2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,729,513	1,729,513				2009
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	1,729,513	1,729,513				
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	165,687	165,687				2009 1
-FEDERL	1,342,824	1,342,824				2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,508,511	1,508,511				2009
TOTAL APPRO.....	1,508,511	1,508,511				
=====						
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	703,563	703,563				2009 1
-FEDERL	1,436,951	1,436,951				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,140,514	2,140,514				2009
TOTAL APPRO.....	2,140,514	2,140,514				
=====						
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF -STATE	1,654,397	1,654,397				2009 1
-FEDERL	500,000	500,000				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,154,397	2,154,397				2009
TOTAL APPRO.....	2,154,397	2,154,397				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
OVERTIME						102331
HIGHWAY SAFETY OPER TF -STATE	104,161	104,161				2009 1
-FEDERL	2,071,012	2,071,012				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,175,173	2,175,173				2009
TOTAL APPRO.....	2,175,173	2,175,173				
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	829,885	829,885				2009 1
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF -STATE	218,240	218,240				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	23,020	23,020				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	101,425	101,425				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	294.00	294.00				
TOTAL ISSUE.....	31,217,226	31,217,226				
TOTAL SALARY RATE.....	12,146,800	12,146,800				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	67,523	67,523				2009 1
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013						1001260
SALARY RATE						000000
SALARY RATE.....	427,824	427,824				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	429,061	429,061				2009 1
-MATCH	59,775	59,775				2009 2
-FEDERL	51,136	51,136				2009 3
TOTAL HIGHWAY SAFETY OPER TF	539,972	539,972				2009
TOTAL APPRO.....	539,972	539,972				
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013						1001260
TOTAL ISSUE.....	539,972	539,972				
TOTAL SALARY RATE.....	427,824	427,824				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	342,901	342,901				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	255,478	255,478				2009 1
-MATCH	35,592	35,592				2009 2
-FEDERL	30,447	30,447				2009 3
TOTAL HIGHWAY SAFETY OPER TF	321,517	321,517				2009
TOTAL APPRO.....	321,517	321,517				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	321,517	321,517				
TOTAL SALARY RATE.....	342,901	342,901				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	399,998	399,998				2009 1
-MATCH	55,726	55,726				2009 2
-FEDERL	47,672	47,672				2009 3
TOTAL HIGHWAY SAFETY OPER TF	503,396	503,396				2009
TOTAL APPRO.....	503,396	503,396				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2014-15		AGY AMD REQ FY 2014-15		AGY AMD N/R FY 2014-15		AGY AMD ANZ FY 2014-15		AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
MOTOR CARRIER COMPLIANCE											76100600
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
ESTIMATED EXPENDITURES											1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14											1001320
SALARIES AND BENEFITS											010000
HIGHWAY SAFETY OPER TF											2009 1
-STATE		8,729		8,729							2009 2
-MATCH		1,216		1,216							2009 3
-FEDERL		1,040		1,040							
TOTAL HIGHWAY SAFETY OPER TF		10,985		10,985							2009
TOTAL APPRO.....		10,985		10,985							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014											1001330
SALARIES AND BENEFITS											010000
HIGHWAY SAFETY OPER TF											2009 1
-STATE		78,857		78,857							2009 2
-MATCH		10,986		10,986							2009 3
-FEDERL		9,398		9,398							
TOTAL HIGHWAY SAFETY OPER TF		99,241		99,241							2009
TOTAL APPRO.....		99,241		99,241							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
HIGHWAY SAFETY OPER TF											2009 1
-STATE		7,161-		7,161-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>MOTOR CARRIER COMPLIANCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	92,489	92,489				2009 1
-MATCH	12,885	12,885				2009 2
-FEDERL	11,023	11,023				2009 3
TOTAL HIGHWAY SAFETY OPER TF	116,397	116,397				2009
TOTAL APPRO.....	116,397	116,397				
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF						
-STATE	157,714	157,714				2009 1
-MATCH	21,972	21,972				2009 2
-FEDERL	18,796	18,796				2009 3
TOTAL HIGHWAY SAFETY OPER TF	198,482	198,482				2009
TOTAL APPRO.....	198,482	198,482				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
MOTOR CARRIER COMPLIANCE						76100600
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
TRANSFER RATE AND SALARY						
APPROPRIATIONS FROM HIGHWAY SAFETY						
TO MOTOR CARRIER COMPLIANCE - ADD						3003A60
SALARY RATE						000000
SALARY RATE.....		220,014			220,014	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		343,901			343,901	2009 1
TOTAL: TRANSFER RATE AND SALARY						3003A60
APPROPRIATIONS FROM HIGHWAY SAFETY						
TO MOTOR CARRIER COMPLIANCE - ADD						
TOTAL ISSUE.....		343,901			343,901	
TOTAL SALARY RATE.....		220,014			220,014	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Enforcement

This issue requests a transfer of \$220,014 in rate and \$343,901 in salaries and benefits funding from the Highway Safety budget entity (76100100), to the Motor Carrier Compliance budget entity (76100600), Florida Highway Patrol Program within the Highway Safety Operating Trust Fund. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The current rate and salary appropriations are not sufficient to fully fund the Motor Carrier Compliance budget entity (76100600), Florida Highway Patrol Program. This issue will resolve the rate and salary deficit and allow the Office of Commercial Vehicle Enforcement to fully fund and hire all sworn and non-sworn vacancies.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	11,079,080	11,079,080				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	193,223	193,223				2261 3
-RECPNT	197,112	197,112				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	390,335	390,335				2261
GAS TAX COLLECTION TF -STATE	333,509	333,509				2319 1
TOTAL APPRO.....	11,802,924	11,802,924				
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	234,866	234,866				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	354,606	354,606				2261 3
-RECPNT	485,428	485,428				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	840,034	840,034				2261
GAS TAX COLLECTION TF -STATE	5,001	5,001				2319 1
TOTAL APPRO.....	1,079,901	1,079,901				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	2,833,857	2,833,857				2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	839,726	839,726				2261 3
GAS TAX COLLECTION TF -STATE	3,040	3,040				2319 1
TOTAL APPRO.....	3,676,623	3,676,623				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL	1,433,411	1,433,411				2009 3
UNIFORM TRAFFIC ACCT SYS						102470
HIGHWAY SAFETY OPER TF -STATE	913,905	913,905				2009 1
PAY OUTSIDE CONTRACTOR						102475
HIGHWAY SAFETY OPER TF -STATE	6,299,454	6,299,454				2009 1
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF -STATE	11,088,304	11,088,304				2009 1
G/A-PURCHASE OF LIC PLATES						102899
HIGHWAY SAFETY OPER TF -STATE	6,575,197	6,575,197				2009 1
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	1,377,984	1,377,984				2009 1
GAS TAX COLLECTION TF -STATE	55,119	55,119				2319 1
TOTAL APPRO.....	1,433,103	1,433,103				
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	238,586	238,586				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	84,488	84,488				2009 1
GAS TAX COLLECTION TF -STATE	8,000	8,000				2319 1
TOTAL APPRO.....	92,488	92,488				
TR/TSA/FDLE BACKGND CHECK						106028
HIGHWAY SAFETY OPER TF -STATE	1,532,656	1,532,656				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	588,158	588,158				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,526.00	1,526.00				
TOTAL ISSUE.....	113,992,182	113,992,182				
TOTAL SALARY RATE.....	46,787,487	46,787,487				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	371,700	371,700				2009 1
GAS TAX COLLECTION TF -STATE	18,980	18,980				2319 1
TOTAL APPRO.....	390,680	390,680				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	1,904,952	1,904,952				
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1,570,065	1,570,065				2009 1
-MATCH	1,729	1,729				2009 2
TOTAL HIGHWAY SAFETY OPER TF	1,571,794	1,571,794				2009
FEDERAL GRANTS TRUST FUND -FEDERL	4,287	4,287				2261 3
GAS TAX COLLECTION TF -STATE	72,712	72,712				2319 1
TOTAL APPRO.....	1,648,793	1,648,793				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	1,648,793	1,648,793				
TOTAL SALARY RATE.....	1,904,952	1,904,952				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1,112,580	1,112,580				2009 1
-MATCH	1,225	1,225				2009 2
TOTAL HIGHWAY SAFETY OPER TF	1,113,805	1,113,805				2009
FEDERAL GRANTS TRUST FUND -FEDERL	3,038	3,038				2261 3
GAS TAX COLLECTION TF -STATE	51,525	51,525				2319 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	1,168,368	1,168,368				
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	39,758	39,758				2009 1
-MATCH	44	44				2009 2
TOTAL HIGHWAY SAFETY OPER TF	39,802	39,802				2009
FEDERAL GRANTS TRUST FUND -FEDERL	109	109				2261 3
GAS TAX COLLECTION TF -STATE	1,841	1,841				2319 1
TOTAL APPRO.....	41,752	41,752				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	459,929	459,929				2009 1
-MATCH	506	506				2009 2
TOTAL HIGHWAY SAFETY OPER TF	460,435	460,435				2009
FEDERAL GRANTS TRUST FUND -FEDERL	1,256	1,256				2261 3
GAS TAX COLLECTION TF -STATE	21,300	21,300				2319 1
TOTAL APPRO.....	482,991	482,991				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	41,527-	41,527-				2009 1
=====	=====	=====	=====	=====	=====	=====
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF LEASE OR LEASE-PURCHASE						
OF EQUIPMENT						160M100
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		20,000-			20,000-	2009 1
GAS TAX COLLECTION TF -STATE		3,000-			3,000-	2319 1
-----	-----	-----	-----	-----	-----	-----
TOTAL APPRO.....		23,000-			23,000-	
=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activities: Maintain Records and Register and Audit Commercial Motor Vehicle Carriers

Add Back Lease or Lease-Purchase of Equipment

This issue requests a \$20,000 transfer to the Lease or Lease-Purchase of Equipment category (105281) from the Expenses category (040000), Highway Safety Operating Trust Fund (2009) and a \$3,000 transfer to the Lease or Lease-Purchase of Equipment category (105281), from the Expenses category (040000) Gas Tax Collection Trust Fund (2319), Motorist Services Program to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue will appropriately align the cost of leased equipment with the correct funding.

Summary: This is a new issue. This issue requests \$20,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281), Highway Safety Operating Trust Fund and \$3,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281), Gas Tax Collection Trust Fund, from the Expenses category (040000).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76210000
										76210100
										12
										1205.00.00.00
										1600000
										160M100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 BACK OUT OF LEASE OR LEASE-PURCHASE
 OF EQUIPMENT

76000000
 76210000
 76210100
 12
 1205.00.00.00
 1600000
 160M100

See Issue 160M120 in the Motorist Services Program.

ADD BACK OF LEASE OR LEASE-PURCHASE
 OF EQUIPMENT
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M120
 100000
 105281

HIGHWAY SAFETY OPER TF -STATE
 GAS TAX COLLECTION TF -STATE

20,000
 3,000

20,000 2009 1
 3,000 2319 1

TOTAL APPRO.....

23,000

23,000

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activities: Maintain Records and Register and Audit Commercial Motor Vehicle Carriers

Add Back Lease or Lease-Purchase of Equipment

This issue requests a \$20,000 transfer to the Lease or Lease-Purchase of Equipment category (105281) from the Expenses category (040000), Highway Safety Operating Trust Fund (2009) and a \$3,000 transfer to the Lease or Lease-Purchase of Equipment category (105281), from the Expenses category (040000) Gas Tax Collection Trust Fund (2319), Motorist Services Program to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue will appropriately align the cost of leased equipment with the correct funding.

Summary: This is a new issue. This issue requests \$20,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281), Highway Safety Operating Trust Fund and \$3,000 be transferred to the Lease or Lease-Purchase of Equipment category (105281), Gas Tax Collection Trust Fund, from the Expenses category (040000).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										1600000
										160M120

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 ADD BACK OF LEASE OR LEASE-PURCHASE
 OF EQUIPMENT

76000000
 76210000
 76210100
 12
1205.00.00.00
 1600000
 160M120

See Issue 160M100 in the Motorist Services Program.

ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FUNDING FOR SAFETY DATA IMPROVEMENT AND DRIVER LICENSE SECURITY GRANT PROGRAMS - DEDUCT OTHER PERSONAL SERVICES										2000110 030000
FEDERAL GRANTS TRUST FUND -RECPNT			270,000-					270,000-	2261	9
=====										
SPECIAL CATEGORIES CONTRACTED SERVICES										100000 100777
FEDERAL GRANTS TRUST FUND -FEDERL			470,325-					470,325-	2261	3
=====										
TOTAL: TRANSFER FUNDING FOR SAFETY DATA IMPROVEMENT AND DRIVER LICENSE SECURITY GRANT PROGRAMS - DEDUCT TOTAL ISSUE.....			740,325-					740,325-		2000110
=====										

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

TRANSFER FUNDING FOR SAFETY DATA IMPROVEMENT AND DRIVER LICENSES SECURITY GRANT PROGRAMS - DEDUCT

Long Range Program Plan Approved Activity: Maintain Records

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2000000
										2000110

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

PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION

ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FUNDING FOR SAFETY DATA
 IMPROVEMENT AND DRIVER LICENSE
 SECURITY GRANT PROGRAMS - DEDUCT

This issue requests the realignment of appropriations within the Federal Grants Trust Fund, Motorist Services budget entity (76210100), to more accurately reflect expenditures associated with the Safety Data Improvement (SaDIP) and Driver License Security Grant (DLSG) programs. For the Safety Data Improvement Grant, requested is the transfer of \$470,325 from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776). For the Driver License Security Grant Program, requested is the transfer of \$270,000 from Other Personnel Services category (030000) to the Domestic Security category (100851). This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

This issue provides for the continuation of funding for the Safety Data Improvement Program sponsored by the Federal Motor Carrier Safety Administration (FMCSA) and the Driver's License Security Grant Program sponsored by the Department of Homeland Security (DHS). The objective of the SaDIP grant is to improve the timeliness, efficiency, accuracy and completeness of crash data. As part of this project, the Department provides funding to local law enforcement entities, on a reimbursement basis, to purchase necessary hardware to facilitate the electronic transmission of crash information. In order to appropriately reflect expenditures for this grant, a \$470,325 transfer is requested from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776).

A key objective of the Driver License Security Grant Program is to make it easier for customers to locate and understand information provided on the Department's website which will reduce individual customer inquiries by phone or email. The Department proposes to redesign the external website in order to improve customer service, provide better information regarding the credentials we issue and protect the personal information of the sites users. A \$270,000 transfer of funding from the Other Personal Services category (030000) to the Domestic Security category (100851) is necessary to appropriately reflect expenditures for this project.

Summary: This is a new issue. This issue requests the realignment of appropriations within the Federal Grants Trust Fund to more accurately reflect expenditures associated with the Safety Data Improvement (SaDIP) and Driver License Security Grant (DLSG) programs. For the Safety Data Improvement Grant, requested is the transfer of \$470,325 from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776). For the Driver License Security Grant Program requested is the transfer of \$270,000 from Other Personnel Services category (030000) to the Domestic Security category (100851).

Also see issue 2000120 in the Motorist Services Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FOR SAFETY DATA						
IMPROVEMENT AND DRIVER LICENSE						
SECURITY PROGRAM GRANTS - ADD						2000120
SPECIAL CATEGORIES						100000
G/A -SADIP						100776
FEDERAL GRANTS TRUST FUND -FEDERL		470,325			470,325	2261 3
DOMESTIC SECURITY						100851
FEDERAL GRANTS TRUST FUND -FEDERL		270,000			270,000	2261 3
TOTAL: TRANSFER FUNDING FOR SAFETY DATA						2000120
IMPROVEMENT AND DRIVER LICENSE						
SECURITY PROGRAM GRANTS - ADD						
TOTAL ISSUE.....		740,325			740,325	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

TRANSFER FUNDING FOR SAFETY DATA IMPROVEMENT AND DRIVER LICENSES SECURITY GRANT PROGRAMS - ADD

Long Range Program Plan Approved Activity: Maintain Records

This issue requests the realignment of appropriations within the Federal Grants Trust Fund, Motorist Services budget entity (76210100), to more accurately reflect expenditures associated with the Safety Data Improvement (SaDIP) and Driver License Security Grant (DLSG) programs. For the Safety Data Improvement Grant, requested is the transfer of \$470,325 from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776). For the Driver License Security Grant Program, requested is the transfer of \$270,000 from Other Personnel Services category (030000) to the Domestic Security category (100851). This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

This issue provides for the continuation of funding for the Safety Data Improvement Program sponsored by the Federal Motor Carrier Safety Administration (FMCSA) and the Driver's License Security Grant Program sponsored by the Department

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					76000000
					76210000
					76210100
					12
					<u>1205.00.00.00</u>
					2000000
					2000120

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FUNDING FOR SAFETY DATA
 IMPROVEMENT AND DRIVER LICENSE
 SECURITY PROGRAM GRANTS - ADD

of Homeland Security (DHS). The objective of the SaDIP grant is to improve the timeliness, efficiency, accuracy and completeness of crash data. As part of this project, the Department provides funding to local law enforcement entities, on a reimbursement basis, to purchase necessary hardware to facilitate the electronic transmission of crash information. In order to appropriately reflect expenditures for this grant, a \$470,325 transfer is requested from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776).

A key objective of the Driver License Security Grant Program is to make it easier for customers to locate and understand information provided on the Department's website which will reduce individual customer inquiries by phone or email. The Department proposes to redesign the external website in order to improve customer service, provide better information regarding the credentials we issue and protect the personal information of the sites users. A \$270,000 transfer of funding from the Other Personal Services category (030000) to the Domestic Security category (100851) is necessary to appropriately reflect expenditures for this project.

Summary: This is a new issue. Requested within the Federal Grants Trust Fund, Motorist Services budget entity (76210100), for the Safety Data Improvement Grant, is the transfer of \$470,325 from the Contracted Services category (100777) to the Grants and Aids-Safety Data Improvement Grant Program category (100776), and for the Driver License Security Grant Program, the transfer of \$270,000 from Other Personnel Services category (030000) to the Domestic Security category (100851).

Also see issue 2000110 in the Motorist Services Program.

TRANSFER FUNDING FOR INFORMATION
 SERVICES ADMINISTRATION CONTRACTED
 SERVICES CATEGORY - DEDUCT
 OPERATING CAPITAL OUTLAY

2000180
 060000

FEDERAL GRANTS TRUST FUND -RECPNT 142,000- 142,000- 2261 9

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					76000000
					76210000
					76210100
					12
					<u>1205.00.00.00</u>
					2000000
					2000180

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER FUNDING FOR INFORMATION
 SERVICES ADMINISTRATION CONTRACTED
 SERVICES CATEGORY - DEDUCT

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

Transfer Funding for Information Services Administration Contracted Services Category - Deduct

This issue requests the transfer of \$142,000 from the Motorist Services budget entity (76100100), Federal Grants Trust Fund, to the Information Technology budget entity (76400100), Highway Safety Operating Trust Fund, contracted services category, to fund increased costs associated with online commercial driver license verifications and other renewal maintenance agreements. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

Summary: This is a new issue transferring budget authority from the Motorist Services budget entity, Federal Grants Trust Fund, to the Information Technology budget entity, Highway Safety Operating Trust Fund, contracted services category.

PROVIDE BUDGET AUTHORITY FOR TENANT BROKER COMMISSION SERVICES - DEDUCT OPERATING CAPITAL OUTLAY					2000300 060000
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FEDERAL GRANTS TRUST FUND -RECPNT 159,804- 159,804- 2261 9

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activity: Oversee Driver Improvement Activities and Issue Driver Licenses and Identification Cards, Enforce Title and Registration Laws and Conduct Administrative Reviews

Provide Budget Authority for Tenant Broker Commission Services-Deduct

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
PROVIDE BUDGET AUTHORITY FOR TENANT										
BROKER COMMISSION SERVICES - DEDUCT										2000300

This issue requests a \$159,804 transfer of excess budget from the Federal Grants Trust Fund to the Tenant Broker Commissions category (105084), Highway Safety Operating Trust Fund (2009). This issue will realign funding for the tenant broker commissions within the correct category. Florida Statute 255.25 and rules developed by the Department of Management Services (DMS) require the lessor to pay commissions through the respective state agency to the tenant broker.

The Department of Highway Safety and Motor Vehicles has continuing lease negotiations and modifications and utilizes tenant broker services through the DMS state contract. Using these services eliminates the need for state staff to perform many of the lease negotiation tasks.

Summary: This is a new issue. This issue requests a \$159,804 transfer from the Federal Grants Trust Fund to the Tenant Broker Commissions category (105084), Highway Safety Operating Trust Fund.

See Issue Code 2000310, Motorist Services Program.

PROVIDE BUDGET AUTHORITY FOR TENANT										2000310
BROKER COMMISSION SERVICES - ADD										100000
SPECIAL CATEGORIES										105084
TENANT BROKER COMMISSIONS										
HIGHWAY SAFETY OPER TF	-STATE		159,804					159,804	2009	1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Enforce Title and Registration Laws, and Conduct Administrative Reviews

Provide Budget Authority for Tenant Broker Commission Services-Add

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER POSITIONS TO THE FLORIDA										
HIGHWAY PATROL PROGRAM FOR REGIONAL										
COMMUNICATION CENTER CALL TAKERS -										
DEDUCT										2000690
TOTAL: TRANSFER POSITIONS TO THE FLORIDA										2000690
HIGHWAY PATROL PROGRAM FOR REGIONAL										
COMMUNICATION CENTER CALL TAKERS -										
DEDUCT										
TOTAL POSITIONS.....		5.00-						5.00-		
TOTAL ISSUE.....				5-						5-
TOTAL SALARY RATE.....		5-						5-		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

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

Transfer Positions to the Florida Highway Patrol Program for Regional Communication Center Call Takers - Deduct

This issue requests the transfer of eight (8) positions to the Florida Highway Patrol program of which five (5) positions will be transferred from the Motorist Services program and three (3) positions from the Kirkman Data Center program to create call taker positions for the Regional Communication Centers. This request supports the Governors strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, business and visitors to Florida (strategy #27) and improving the efficiency and effectiveness of state government agencies at all levels (strategy #25).

The primary duty of a Regional Duty Officer (RDO) is to dispatch FHP law enforcement officers and other state law enforcement personnel and input calls for service using the Computer Aided Dispatch (CAD) system. Service calls received from the public include traffic accidents, crime reports, disabled motorists and other emergencies that occur on the state's highways. Telephone calls from the public range from reporting accidents and suspected crimes to requests for directions while traveling and other non-emergency requests for information. The volume of calls for service to the Regional Communication Centers has increased along with the increased levels of tourism in Florida, and currently average over 112,000 calls monthly.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
 MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITIONS TO THE FLORIDA
 HIGHWAY PATROL PROGRAM FOR REGIONAL
 COMMUNICATION CENTER CALL TAKERS -
 DEDUCT 2000690

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						3-
						2-
5.00-		5-			5-	5-

NONRECURRING EXPENDITURES 2100000
 CONTINUE FUNDING FOR THE 2010
 DRIVER'S LICENSE SECURITY GRANT
 PROGRAM 2103057
 SPECIAL CATEGORIES 100000
 DOMESTIC SECURITY 100851
 HIGHWAY SAFETY OPER TF -FEDERL 455,000- 455,000- 2009 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
NONRECURRING EXPENDITURES						2100000
CONTINUE FUNDING FOR THE 2011						
DRIVER'S LICENSE SECURITY GRANT						
PROGRAM						2103058
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF	-FEDERL	978,411-	978,411-			2009 3
=====						
EQUIPMENT NEEDS						2400000
REPLACEMENT OF NON-PURSUIT						
VEHICLES PER DEPARTMENT OF						
MANAGEMENT SERVICES CRITERIA						2401530
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF	-STATE		300,000		300,000	2009 1
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activities: Administrative Services Program-Conduct Training and Property Management, Motorist Services Program-Issue Driver Licenses and Identification Cards, Maintain Records, Conduct Administrative Reviews, Conduct Driving Under the Influence and Motorcycle Education Activities, and Monitor Mobile Homes Inspections

Replacement of Non-Pursuit Vehicles per Department of Management Services Criteria

This issue requests the transfer of \$400,000 from the Transfer for Background Checks category (106028), Motorist Services budget entity (76210100), of which \$300,000 will be transferred to the Motorist Services budget entity (76210100) and \$100,000 to the Executive Direction and Support Services budget entity (76010100), Acquisition of Motor Vehicles category (100021). This transfer will establish a recurring base budget within the Administrative Services and Motorist Services programs for replacement of twenty-two vehicles per year. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); improving the efficiency

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2400000
										2401530

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACEMENT OF NON-PURSUIT
 VEHICLES PER DEPARTMENT OF
 MANAGEMENT SERVICES CRITERIA

and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

As of February 2014, a current report from the Florida Electronic Equipment Tracking (FLEET) system indicates that the Administrative Services and Motorist Services programs have fifty-six (56) vehicles which currently meet the Department of Management Service's trade criteria of twelve years and/or 120,000 miles for replacement. Of these fifty six vehicles, the average mileage is 136,000 and the average age is 9 years old. Ten of the vehicles are assigned to Administrative Services and 46 are assigned to Motorist Services. It is projected that by Fiscal Year 2014-15 an additional twenty-two (22) vehicles will meet the criteria for replacement.

Neither Division has replaced any of their fleet vehicles since Fiscal Year 2007-08. This fleet has become increasingly unreliable and difficult to maintain. The condition of the fleet is rapidly deteriorating and poses a considerable safety issue for our employees. Instances have occurred in which these vehicles have broken down along the roadway and subsequently had to be towed. Repair and maintenance costs continue to increase with the cost of the repair sometimes exceeding the value of the vehicle. In Fiscal Year 2012-13, both Divisions spent a total \$219,216 for fleet maintenance and repairs and are projected to expend a total of \$266,000 in Fiscal Year 2013-14.

It is imperative to have safe, dependable vehicles available for employees to fulfill their job responsibilities while conducting Department of Highway Safety and Motor Vehicles mission critical travel. Training staff assigned to the Learning and Development Office, within the Division of Administrative Services, utilize vehicles to travel to field locations and tax collector offices to provide training regarding operations, policies, and procedures. Facility management staff also use vehicles to travel throughout the state to conduct site inspections and ensure proper maintenance of state facilities.

Division of Motorist Services staff utilize vehicles to carry out their assigned duties and responsibilities. Program management staff utilize vehicles for mandatory site visits, conduct training, and to deliver bulk supplies and spare or back-up equipment at various sites. Vehicles are also assigned to certain offices to enable staff to travel to locations which may be short-staffed when needed. Vehicles are also used by employees to inspect mobile homes, inspect automobile dealers, to monitor motorcycle instructors, to conduct inspections of office sites, handle personnel matters, to conduct operational investigations and to provide oversight. Hearing Officers also utilize vehicles to travel to hearings throughout their regional area to hear hardship driver's license cases.

SUMMARY: This is a new issue. This issue requests the transfer of \$400,000 from the Transfer for Background Checks category (106028), Motorist Services budget entity (76210100), of which \$300,000 will be transferred to the Motorist Services budget entity (76210100) and \$100,000 to the Executive Direction and Support Services budget entity (76010100),

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76210000
										76210100
										12
										1205.00.00.00
										2400000
										2401530

Acquisition of Motor Vehicles category (100021). This transfer will establish a recurring base budget within the Administrative Services and Motorist Services programs for replacement of twenty-two vehicles per year.

Also see issues: 2401530 Administrative Services Program and 2402520 Motorist Services Program

PROVIDE FUNDING TO REPLACE NON-PURSUIT VEHICLES - DEDUCT SPECIAL CATEGORIES TR/TSA/FDLE BACKGND CHECK										2402520 100000 106028
--	--	--	--	--	--	--	--	--	--	-----------------------------

HIGHWAY SAFETY OPER TF -STATE 400,000- 400,000- 2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activities: Administrative Services Program-Conduct Training and Property Management, Motorist Services Program-Issue Driver Licenses and Identification Cards, Maintain Records, Conduct Administrative Reviews, Conduct Driving Under the Influence and Motorcycle Education Activities, and Monitor Mobile Homes Inspections

Provide Funding to Replace Non-Pursuit Vehicles-Deduct

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING TO REPLACE						
NON-PURSUIT VEHICLES - DEDUCT						2402520

As of February 2014, a report from the Florida Electronic Equipment Tracking (FLEET) system indicates that the Administrative Services and Motorist Services programs have fifty-six (56) vehicles which currently meet the Department of Management Service's trade criteria of twelve years and/or 120,000 miles for replacement. Of these fifty six vehicles, the average mileage is 136,000 and the average age is 9 years old. Ten of the vehicles are assigned to Administrative Services and 46 are assigned to Motorist Services. It is projected that by Fiscal Year 2014-15 an additional twenty-two (22) vehicles will meet the criteria for replacement.

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SUMMARY: This is a new issue. This issue requests the transfer of \$400,000 from the Transfer for Background Checks category (106028), Motorist Services budget entity (76210100), of which \$300,000 will be transferred to the Motorist Services budget entity (76210100) and \$100,000 to the Executive Direction and Support Services budget entity (76010100), Acquisition of Motor Vehicles category (100021). This transfer will establish a recurring base budget within the Administrative Services and Motorist Services programs for replacement of twenty-two vehicles per year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING TO REPLACE						
NON-PURSUIT VEHICLES - DEDUCT						2402520

Also see issues: 2401530 Administrative Services Program and 2401530 Motorist Services Program

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
HIGHWAY SAFETY OPER TF -STATE	568,401	568,401				2009 1
-MATCH	626	626				2009 2
TOTAL HIGHWAY SAFETY OPER TF	569,027	569,027				2009
FEDERAL GRANTS TRUST FUND -FEDERL	1,552	1,552				2261 3
GAS TAX COLLECTION TF -STATE	26,323	26,323				2319 1
TOTAL APPRO.....	596,902	596,902				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1330 010000
HIGHWAY SAFETY OPER TF -STATE	919,858	919,858				2009 1
-MATCH	1,012	1,012				2009 2
TOTAL HIGHWAY SAFETY OPER TF	920,870	920,870				2009
FEDERAL GRANTS TRUST FUND -FEDERL	2,512	2,512				2261 3
GAS TAX COLLECTION TF -STATE	42,600	42,600				2319 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	965,982	965,982				
=====						
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE FISCAL YEAR 2013-14						
DRIVER LICENSE OFFICE CLOSURES						2600230
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	673,188-	673,188-				2009 1
=====						
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	3,771-	3,771-				2009 1
=====						
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	245,858-	245,858-				2009 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	3,598-	3,598-				2009 1
=====						
TOTAL: ANNUALIZE FISCAL YEAR 2013-14						2600230
DRIVER LICENSE OFFICE CLOSURES						
TOTAL ISSUE.....	926,415-	926,415-				
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					76000000
					76210000
					76210100
					12
					<u>1205.00.00.00</u>
					2600000
					2600230

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZE FISCAL YEAR 2013-14
 DRIVER LICENSE OFFICE CLOSURES

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Annualize Fiscal Year 2013-14 Driver License Office Closures

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue requests a \$926,415 reduction to annualize savings associated with closure of state operating driver licenses during Fiscal Year 2013-14.

Section 322.135, F.S., requires all driver license issuance functions to be assumed by each constitutionally elected county tax collector by June 30, 2015, unless exempted by rule due to a small population in the Tax Collector's county.

The Fiscal Year 2013-14 General Appropriations Act assumed the transition of driver license functions to the Tax Collectors and closure of the following state operated driver licenses offices: Clermont-G04 (10/31/13), Winter Springs-G06 (12/6/13), Haines City-L04 (01/31/14), Sebring-M08 (02/28/2013), Gainesville-D10 (03/08/2013), Orlando-G02 (04/16/14) and Lakeland-L01 (06/30/2014). A funding reduction was taken in the Fiscal Year 2013-14 General Appropriations Act based on the above proposed closure dates. This issue requests a \$926,415 reduction to annualize savings for those offices closing after July 1st, 2013, for Fiscal Year 2014-15.

This issue is included in the Department's proposed Schedule VIIIIB-2 reductions for Fiscal Year 2014-15 (see issue 33V0500, Motorist Services budget entity 76210100) as one component of a two part issue which annualizes savings from office closures occurring during Fiscal Year 2013-14 and proposes additional offices for closure during Fiscal Year 2014-15. This issue is also requested for reprioritization in the Department's Schedule VIIIC submission (see issues 3D00300, 3D00400, and 990M000, Motorist Services budget entity 76210100).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZE FISCAL YEAR 2013-14 DRIVER LICENSE OFFICE CLOSURES										2600230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

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

673,188-

673,188-

A14 - AGY AMD REQ FY 2014-15

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

673,188-

673,188-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
ADD BACK ANNUALIZATION OF FISCAL						
YEAR 2013-14 DRIVER LICENSE OFFICE						
CLOSURES						3000A90
SALARY RATE						000000
SALARY RATE.....		587,424			587,424	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		673,188			673,188	2009 1
TOTAL: ADD BACK ANNUALIZATION OF FISCAL						3000A90
YEAR 2013-14 DRIVER LICENSE OFFICE						
CLOSURES						
TOTAL ISSUE.....		673,188			673,188	
TOTAL SALARY RATE.....		587,424			587,424	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Restore Annualization of Funding Fiscal Year 2013-14 State Operated Driver License Offices Closures

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue requests \$673,188 in the Salaries and Benefits category, Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund, to restore funding from the annualized savings generated from closing seven (7) driver license offices in Fiscal Year 2013-14. Although these offices closed, the Department is still responsible for the oversight and support of its agents and remaining state-operated offices to ensure that driver licensure activities are being performed in accordance with Florida Statutes, policies and procedures.

During the process of transitioning driver licensure functions to county tax collectors, existing positions have been reclassified to analyst level positions to conduct quality assurance on driver license transactions to ensure compliance. Since lower level positions were used to reclassify to higher level positions, a disparity in funding has occurred. Additional funding in the Salaries and Benefits category is needed to correct this disparity in funding.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
PROVIDE INCREASED FUNDING FOR										3008200
ADDITIONAL LICENSE PLATE PURCHASES										100000
SPECIAL CATEGORIES										102899
G/A-PURCHASE OF LIC PLATES										
HIGHWAY SAFETY OPER TF			4,622,460						4,622,460	2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

Provide Increased Funding for Additional License Plate Purchases

This issue requests \$4,622,460 in funding from the Purchase of License Plate category (102899), Highway Safety Operating Trust Fund (2009), to provide for the replacement of license plates that have reached the end of the ten year life cycle. This issue supports the Governor's strategy improving the efficiency and effectiveness of government agencies at all levels (strategy #25).

In Fiscal Year 2009-10, the Department converted from a six year license plate renewal cycle to a ten year renewal cycle. As a result, the Department has not been replacing expired license plates for the past four years and was able to temporarily reduce appropriations in this category. Fiscal Year 2014-15 will be the first full year of the renewal cycle. Additional funding is required in the Purchase of License Plates category in order for the Department to meet the increased levels of demand.

Summary: This is a new issue. This issue requests \$4,622,460 to provide increased funding for the Purchase of License Plates.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	1,105,360	1,105,360	1,105,360			2009 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

This issue requests \$1,105,360 in funding for Fiscal Year 2014-15, and includes \$1,727,967 in funding for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING: \$97,760

Funding is requested to replace the roof on the Kissimmee driver license facility. This roof has reached the end of its life span and has become a critical issue due to the frequent repairs to prevent water intrusion damage which creates the potential for mold and mildew contamination.

MAJOR INTERIOR/EXTERIOR RENOVATION: \$807,600

Requested is \$807,600 to renovate the state owned facility located on Martin Luther King Jr. Boulevard in Tampa. As part

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

of the state's transition of driver license services to tax collectors, the Department will close driver license offices in Brandon (K05) and Tampa-Martin Luther King (K01). The Department proposes to renovate the 5,550 square foot Tampa facility, which was constructed in 1976, to house twenty-one (21) non-issuance members of which five (5) non-issuance members are currently located at Tampa and sixteen (16) are currently located in Brandon.

Once renovated, this facility will be used by non-issuance members to provide vital services such as training, quality assurance, support staff and issuance oversight, as well as installation and relocation of testing equipment to tax collectors and Department members in this area. Staff will provide specialized training on fraudulent document recognition to tax collectors, training related to motor vehicles and driver licenses issuance and supervisory and team building courses for members of the Bureau of Motor Vehicle Field Operations and the Florida Highway Patrol.

If funding is not received to renovate this state facility, the Department will need to search for leased property to accommodate the non-issuance staff currently located in the Brandon facility. After working with the Department of Management Services it is estimated that the Department would pay \$138,000 annually to lease a facility for these members; however, if renovation funding is received, the Department could recoup the renovation costs in approximately five (5) years.

MINOR INTERIOR RENOVATION- KISSIMMEE: \$200,000

Requested is \$200,000 to renovate the interior of the state owned facility located in Kissimmee, Florida. This facility, which consists of 4,888 square feet, was built in 1977 for use as a driver license office. As part of the state's transition of driver license services to tax collectors, this office will close during Fiscal Year 2014-15. Once closed, the Department proposes to renovate the facility and expand its use to accommodate members from other key areas within the Department.

For Fiscal Years 2015-16 through 2018-19, funding is requested for ADA restrooms and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; paving, electrical lighting, ceiling tiles, and grids; painting, and other critical miscellaneous maintenance and repairs. The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Roofing	\$ 97,760	\$ 114,892	\$ 0	\$ 0	\$ 0
Major Renovations	807,600	0	0	0	0
Minor Renovations	200,000	0	0	0	0
ADA Restrooms	0	290,000	125,000	50,000	50,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

76000000
 76210000
 76210100
 12
1205.00.00.00
 9900000
 990M000

HVAC	0	65,000	30,000	30,000	30,000	30,000	30,000		
Miscellaneous Safety and Security	0	65,000	0	0	0	0	0		
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000	75,000	75,000		
Paving	0	188,000	35,000	35,000	35,000	35,000	35,000		
Electrical Lighting/Ceiling Tile/Grids	0	30,000	30,000	30,000	30,000	30,000	30,000		
Painting	0	35,000	35,000	35,000	35,000	35,000	35,000		
ADA Site Assessment Surveys	0	25,075	0	0	0	0	0		
Total:		\$1,105,360	\$ 887,967	\$ 330,000	\$ 255,000	\$ 255,000	\$ 255,000		

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

TRUST FUNDS.....	1,526.00	1,521.00				5.00-			
SALARY RATE.....	117,991,657	123,045,300	1,105,360			5,053,643	2000		
	48,692,439	49,279,858				587,419			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</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.....	8,262,918	8,262,918				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
	166.00	166.00				
HIGHWAY SAFETY OPER TF -STATE	10,525,749	10,525,749				2009 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF -STATE	262,740	262,740				2009 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	4,057,266	4,057,266				2009 1
GAS TAX COLLECTION TF -STATE	213,265	213,265				2319 1
LAW ENFORCEMENT TF -STATE	3,752	3,752				2434 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	4,274,283	4,274,283				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	352,931	352,931				2009 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	2,485,500	2,485,500				2009 1
GAS TAX COLLECTION TF -STATE	17,333	17,333				2319 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,502,833	2,502,833				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</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
RISK MANAGEMENT INSURANCE						103241
HIGHWAY SAFETY OPER TF -STATE	72,220	72,220				2009 1
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	6,231,491	6,231,491				2009 1
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	1,293,034	1,293,034				2009 1
LEASE/PURCHASE/EQUIPMENT						105281
HIGHWAY SAFETY OPER TF -STATE	2,571	2,571				2009 1
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	62,948	62,948				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,066,914	1,066,914				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	2,613,097	2,613,097				2009 1
-FEDERL	102,993	102,993				2009 3
TOTAL HIGHWAY SAFETY OPER TF	2,716,090	2,716,090				2009

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
TOTAL APPRO.....	2,716,090	2,716,090				
=====						
NORTHWEST REGIONAL DC						210023
HIGHWAY SAFETY OPER TF -STATE	983	983				2009 1
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	166.00	166.00				
TOTAL ISSUE.....	29,364,787	29,364,787				
TOTAL SALARY RATE.....	8,262,918	8,262,918				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
HIGHWAY SAFETY OPER TF -STATE	31,827-	31,827-				2009 1
=====						
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	72	72				2009 1
=====						
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	4,773	4,773				2009 1
-FEDERL	188	188				2009 3

TOTAL HIGHWAY SAFETY OPER TF	4,961	4,961				2009
=====						
TOTAL APPRO.....	4,961	4,961				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
TOTAL: CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						
TOTAL ISSUE.....	26,794-	26,794-				
=====						
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	175,904	175,904				
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	152,029	152,029				2009 1
=====						
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	3,807	3,807				2009 1
=====						
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	8,062	8,062				2009 1
-FEDERL	318	318				2009 3

TOTAL HIGHWAY SAFETY OPER TF	8,380	8,380				2009
=====						
TOTAL APPRO.....	8,380	8,380				
=====						
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	164,216	164,216				
TOTAL SALARY RATE.....	175,904	175,904				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	203,555	203,555				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	4,793	4,793				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	9,992	9,992				2009 1
-FEDERL	394	394				2009 3
TOTAL HIGHWAY SAFETY OPER TF	10,386	10,386				2009
TOTAL APPRO.....	10,386	10,386				
TOTAL: FLORIDA RETIREMENT SYSTEM						1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
TOTAL ISSUE.....	218,734	218,734				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	7,356	7,356				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	192	192				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	413	413				2009 1
-FEDERL	16	16				2009 3
TOTAL HIGHWAY SAFETY OPER TF	429	429				2009
TOTAL APPRO.....	429	429				
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						
TOTAL ISSUE.....	7,977	7,977				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
HIGHWAY SAFETY OPER TF -STATE	54,260	54,260				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,464	1,464				2009 1
	=====	=====	=====	=====	=====	
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	3,111	3,111				2009 1
-FEDERL	123	123				2009 3
	-----	-----	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	3,234	3,234				2009
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	3,234	3,234				
	=====	=====	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						
TOTAL ISSUE.....	58,958	58,958				
	=====	=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
HIGHWAY SAFETY OPER TF -STATE	4,444-	4,444-				2009 1
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: KIRKMAN DATA CENTER 76400000
INFORMATION TECHNOLOGY 76400100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 BACK OUT OF LEASE OR LEASE-PURCHASE
 OF EQUIPMENT 160M100
 EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 536- 536- 2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Information Technology-Administrative Services

Back Out of Lease or Lease-Purchase of Equipment

This issue requests a \$536 transfer from the Expenses category (040000) to the Lease or Lease-Purchase of Equipment category (105281), Information Technology budget entity, to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue will appropriately align the cost of leased equipment with the correct funding source.

Summary: This is a new issue. This issue requests \$536 be transferred to the to the Lease or Lease-Purchase of Equipment category (105281) from the Expenses category (040000).

See issue 160M120 in the Information Technology budget entity (76400100).

ADD BACK OF LEASE OR LEASE-PURCHASE 160M120
 OF EQUIPMENT 100000
 SPECIAL CATEGORIES 105281
 LEASE/PURCHASE/EQUIPMENT

HIGHWAY SAFETY OPER TF -STATE 536 536 2009 1

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK OF LEASE OR LEASE-PURCHASE						
OF EQUIPMENT						160M120

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Long Range Program Plan Approved Activity: Information Technology-Administrative Services

Add Back Lease or Lease-Purchase of Equipment

This issue requests a \$536 transfer from the Expenses category (040000) to the Lease or Lease-Purchase of Equipment category (105281), Information Technology budget entity, to satisfy the requirements of Chapter 2011-45, Laws of Florida. This issue will appropriately align the cost of leased equipment with the correct funding source.

Summary: This is a new issue. This issue requests \$536 be transferred to the to the Lease or Lease-Purchase of Equipment category (105281) from the Expenses category (040000).

See issue 160M100 in the Information Technology budget entity (76400100).

ESTIMATED EXPENDITURES REALIGNMENT						2000000
PROVIDE FUNDING FOR NETWORK COSTS						
FOR VIDEO OFFLOAD SITES - ADD						2000130
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE		237,000		237,000	2009 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
PROVIDE FUNDING FOR NETWORK COSTS										
FOR VIDEO OFFLOAD SITES - ADD										2000130

Long-Range Program Plan Approved Activity: Network Operations

Provide Funding for Florida Highway Patrol Offload Video Network - Add

This issue requests the transfer of \$237,000 from the Highway Safety budget entity (76100100), Federal Grants Trust Fund, to the Information Technology budget entity (76400100), Highway Safety Operating Trust Fund, to fund additional network costs associated with Florida Highway Patrol Troopers downloading video footage taken by in-car cameras. By providing safe and secure roadways this issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25) and creating and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

Currently, troopers are required to download video footage taken by in-car cameras on a weekly basis. Many troopers drive long distances to get to the nearest off-load site to perform this task. Funding for this issue will cover the network costs of providing ten additional strategically placed off-load sites. The addition of these site will decrease the distance troopers travel to download video resulting in reductions in vehicle fuel and maintenance costs and allowing more time for proactive patrol of highways.

Summary: This is a new issue requesting the network cost for downloading footage taken by in-car cameras for Florida Highway Patrol Troopers.

Also see issue: 2000140

TRANSFER FUNDING FOR INFORMATION	
SERVICES ADMINISTRATION CONTRACTED	
SERVICES CATEGORY- ADD	2000170
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF -STATE 142,000 142,000 2009 1

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FUNDING FOR INFORMATION										
SERVICES ADMINISTRATION CONTRACTED										
SERVICES CATEGORY- ADD										2000170

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

Long-Range Program Plan Approved Activity: Information Technology - Administrative Services

Transfer Funding for Information Services Administration Contracted Services Category - Add

This issue requests the transfer of \$142,000 from the Motorist Services budget entity (76100100), Federal Grants Trust Fund, to the Information Technology budget entity (76400100), Highway Safety Operating Trust Fund, contracted services category, to fund increased costs associated with online commercial driver license verifications and other renewal maintenance agreements. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25) and creating and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27).

This issue is funded from budget authority in the Federal Grants Trust Fund within budget entity (76210100).

Summary: This is a new issue transferring excess budget authority from the Motorist Services budget entity, Federal Grants Trust Fund, to the Information Technology budget entity, Highway Safety Operating Trust Fund, contracted services category.

See Issue Code 2000180 in: Motorist Services (76210100).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS TO THE FLORIDA						
HIGHWAY PATROL PROGRAM FOR REGIONAL						
COMMUNICATION CENTER CALL TAKERS -						
DEDUCT						2000690
SALARY RATE						000000
SALARY RATE.....		3-			3-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		3.00-	3-		3.00-	3- 2009 1
=====						
TOTAL: TRANSFER POSITIONS TO THE FLORIDA						2000690
HIGHWAY PATROL PROGRAM FOR REGIONAL						
COMMUNICATION CENTER CALL TAKERS -						
DEDUCT						
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....			3-			3-
TOTAL SALARY RATE.....		3-			3-	
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

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

Transfer Positions to the Florida Highway Patrol Program for Regional Communication Center Call Takers - Deduct

This issue requests the transfer of eight (8) positions to the Florida Highway Patrol program of which five (5) positions will be transferred from the Motorist Services program and three (3) positions from the Kirkman Data Center program to create call taker positions for the Regional Communication Centers. This request supports the Governors strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, business and visitors to Florida (strategy #27) and improving the efficiency and effectiveness of state government agencies at all levels (strategy #25).

The primary duty of a Regional Duty Officer (RDO) is to dispatch FHP law enforcement officers and other state law

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										2000000
										2000690

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER POSITIONS TO THE FLORIDA
 HIGHWAY PATROL PROGRAM FOR REGIONAL
 COMMUNICATION CENTER CALL TAKERS -
 DEDUCT

enforcement personnel and input calls for service using the Computer Aided Dispatch (CAD) system. Service calls received from the public include traffic accidents, crime reports, disabled motorists and other emergencies that occur on the state's highways. Telephone calls from the public range from reporting accidents and suspected crimes to requests for directions while traveling and other non-emergency requests for information. The volume of calls for service to the Regional Communication Centers has increased along with the increased levels of tourism in Florida, and currently average over 112,000 calls monthly.

In an effort to assist with the additional call volume and increase services to the public the Department proposes to transfer eight positions to the Highway Safety budget entity (76100100) of which five will be transferred from the Motorist Services budget entity (76210100) and three positions from the Information Technology budget entity (76400100). These positions will function as call takers with the primary responsibility of answering telephone calls for service from the public and entering the calls into the CAD system. The addition of the call taker positions will reduce the number of calls taken by RDO staff allowing them to concentrate on their primary dispatch duties. This will result in increased officer safety, and make the dispatch system more responsive and efficient.

Summary: This is a new issue requesting the transfer of eight (8) positions to the Florida Highway Patrol program of which five (5) positions will be transferred from the Motorist Services program and three (3) positions from the Kirkman Data Center program to create call taker positions for the Regional Communication Centers.

Also see issue: 2000680 Florida Highway Patrol Program and 2000690 Motorist Services Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: KIRKMAN DATA CENTER 76400000
 INFORMATION TECHNOLOGY 76400100
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER POSITIONS TO THE FLORIDA
 HIGHWAY PATROL PROGRAM FOR REGIONAL
 COMMUNICATION CENTER CALL TAKERS -
 DEDUCT 2000690

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0001 001	3.00-	3-			3- 0.00	3-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF	3.00-	3-			3-	3-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
TRANSFER TO TAX COLLECTOR NETWORK						
FROM DEFERRED-PAYMENT COMMODITY						
TO FUND REFRESH OF THE FLORIDA REAL						
TIME INFORMATION SYSTEM - ADD						2103044
SPECIAL CATEGORIES						100000
TAX COLL NETWRK-CO SYS						103752
HIGHWAY SAFETY OPER TF -STATE	1,426,295-	1,426,295-				2009 1
TRANSFER FROM DEFERRED-PAYMENT						
COMMODITY TO TAX COLLECTOR NETWORK						
TO FUND REFRESH FLORIDA REAL TIME						
VEHICLE INFORMATION SYSTEM - DEDUCT						2103045
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE	1,426,295	1,426,295				2009 1
DRIVER AND VEHICLE INFORMATION						
SYSTEM MODERNIZATION (DAVID)						2103047
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	140,000-	140,000-				2009 1
DRIVER RELATED ISSUANCE AND VEHICLE						
ENHANCEMENTS (DRIVE)						2103059
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE	114,000-	114,000-				2009 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2014-15				FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
DRIVER RELATED ISSUANCE AND VEHICLE						2103059
ENHANCEMENTS (DRIVE)						060000
OPERATING CAPITAL OUTLAY						
HIGHWAY SAFETY OPER TF -STATE	21,000-	21,000-				2009 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	1,320,250-	1,320,250-				2009 1
TOTAL: DRIVER RELATED ISSUANCE AND VEHICLE						2103059
ENHANCEMENTS (DRIVE)						
TOTAL ISSUE.....	1,455,250-	1,455,250-				
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	55,038	55,038				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,378	1,378				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	2,919	2,919				2009 1
-FEDERL	115	115				2009 3
TOTAL HIGHWAY SAFETY OPER TF	3,034	3,034				2009

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
TOTAL APPRO.....	3,034	3,034				
TOTAL: ANNUALIZATION OF SALARY INCREASES						26A1290
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						
TOTAL ISSUE.....	59,450	59,450				
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	108,520	108,520				2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	2,928	2,928				2009 1
NORTHWOOD SRC (NSRC)						210022
HIGHWAY SAFETY OPER TF -STATE	6,222	6,222				2009 1
-FEDERL	246	246				2009 3
TOTAL HIGHWAY SAFETY OPER TF	6,468	6,468				2009
TOTAL APPRO.....	6,468	6,468				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
INFORMATION TECHNOLOGY						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						
TOTAL ISSUE.....	117,916	117,916				
=====						
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE	1,556,400	1,556,400	1,306,400	50,000		2009 1
=====						
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	66,228	66,228	66,228			2009 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	9,296,000	9,296,000	9,296,000	8,706,000		2009 1
=====						
TOTAL: MOTORIST MODERNIZATION PHASE I						36115C0
TOTAL ISSUE.....	10,918,628	10,918,628	10,668,628	8,756,000		
=====						

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 DIVISION OF INFORMATION SYSTEMS ADMINISTRATION

Long-Range Program Plan Approved Activity: Application Development

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY FIN REQ FY 2014-15 POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36115C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 MOTORIST MODERNIZATION PHASE I

This issue requests \$10,918,628 in funding for Fiscal Year 2014-15, \$8,756,000 for Fiscal Year 2015-16 and \$1,260,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund to enhance the Motorist Services driver credentialing systems. The Department projects a total project cost of \$20,934,628 of which \$20,684,628 is nonrecurring over the next three fiscal years as part of a continued effort to provide reliable services through state technological applications and systems. The recurring funds are for annual software licensing. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Motorist Services IT service within the Department.

SUMMARY OF BUSINESS PROBLEM: Florida's credentialing systems used to issue driver licenses and motor vehicle titles and registrations are reliant upon components that are over 30 years old. The technical environment is multi-layered and uses many different applications, databases, and languages that require various skill sets to maintain. Due to the complexity and age of these legacy systems, legislative and other enhancements take several months if not longer to implement. Driver license and motor vehicle processes and systems are not integrated. The segregated databases and the inability of older technology to interface with software programs requires the use of batch processes or rekeying to synchronize data, which leads to greater incidence of data errors.

It is critical for the Department and its partners to continue to serve customers in the most cost effective and efficient manner. The first step towards this goal was to merge the Division of Driver Licenses and the Division of Motor Vehicles into one division, Motorist Services, to reflect our new customer-centric approach. There are still multiple challenges to delivering efficient services including the silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment statewide, and supporting aging platforms with limited subject matter experts.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36115C0

Based on research of other states' attempts to replace their motorist systems, the Department proposes a staged re-engineering and redevelopment effort. Primary focus will be on the driver license functionality. As part of this re-engineering effort, the Department plans to migrate to a customer-centric data model and implement controls to support data quality.

This project will be developed and fully implemented by March 31, 2017. Planning, requirements gathering and the start of development will occur during FY 2014-15. Development will continue during FY 2015-16 with final testing and deployment in FY 2016-17.

If these projects are not funded, the Department's operating costs will continue to increase. In addition, continuing with the current systems create business and technology risks. These include lost or delayed revenue, incurring escalating operational cost, loss of productivity, inability to issue credentials, risk that credentials are issued incorrectly, inaccurate driver records impacting Law Enforcement Officer safety and risk that the Department is non-compliant with State or Federal mandates impacting possible Federal funds. Currently a large number of resources are spent maintaining the aging systems rather than making needed service delivery improvements. Statutory and stakeholder requested changes will take longer to accomplish which also has an effect on customer service. System outages are disruptive to significant numbers of customers, and complete system failure, while unlikely, could be very damaging to public safety and state businesses.

This effort is critical to the long term success of the Department. 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. The revenues from driver's licenses and motor vehicle titles and registrations is approximately \$2.7 billion annually, which is deposited into the General Revenue fund as well as the trust funds for the Department, the Department of Education, the Department of Transportation and others. In moving to a customer-centric view, the Department will be better able to serve the citizens of Florida in the most cost effective and reliable manner.

ASSUMPTIONS:

- * Consulting resources will be hired through Requests for Quotation (RFQ)
- * Process and/or technical changes must be adopted by external partners.
- * Implementation 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 IT and Business

CONSTRAINTS:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						

- * Key staff resources will be available only on a part-time basis
- * External resources will be available only on a restricted basis
- * The Department has technology services at both the Northwood Shared Resource Center and Southwood Shared Resource Center

This project is itemized as follows:

	FY 2014-15 Request	Non-Recurring Amount	FY 2015-16 Request	FY 2016-17 Request
Expenses (040000):	\$ 1,556,400	\$ 1,306,400	\$ 50,000	\$
Operating Capital Outlay (060000):	66,228	66,228	0	
Contracted Services (100777):	9,296,000	9,296,000	8,706,000	1,260,000
Total	\$10,918,628	\$10,668,628	\$ 8,756,000	\$ 1,260,000

DRIVER RELATED ISSUANCE AND VEHICLE						36116C0
ENHANCEMENTS (DRIVE)						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

HIGHWAY SAFETY OPER TF	-STATE	922,050	922,050	922,050		2009 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DRIVER RELATED ISSUANCE AND VEHICLE ENHANCEMENTS (DRIVE)

Long-Range Program Plan Approved Activity: Application Development

This issue requests \$922,050 within the Information Technology budget entity (76400100), Contracted Services category (100777), to complete implementation of the DRIVE project which began in Fiscal Year 2013-14. This project will improve

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36116C0

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 DRIVER RELATED ISSUANCE AND VEHICLE
 ENHANCEMENTS (DRIVE)

the Department's ability to provide customer service, meet the needs of tax collectors performing issuance activities, increase data availability and quality, better facilitate ability to integrate with business partners and support public safety. This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Motorist Services IT service within the Department.

SUMMARY OF BUSINESS PROBLEM: As Florida's credentialing agency, the Department's services are critically important to business and public safety. A state issued driver license has become the primary form of identification that is used to engage in commerce and establish identity, age, and residency. In addition to issuing driver licenses and registering and titling vehicles, the Department serves as the information technology backbone that supports roadside law enforcement, dispatch for other state law enforcement agencies, and registration for organ donation, voting, and selective service.

Currently, the Department relies heavily on technology to manage the volume of transactions and data it must maintain for operations, as well as to connect with various external systems for compliance and efficiency purposes. The current technology environment is complex and difficult to support. Due to changing technology and increased business and customer needs, the current systems are no longer aligned with business organization and needs. These antiquated systems are not agile enough to allow the Department to quickly respond to the environmental changes it is facing, including:

- * Changing population: The State's population has increased 20% in the last decade.
- * Changing business model: Tax collectors provide many direct issuance activities and the Department needs to shift its focus to include more monitoring, auditing, and oversight.
- * Changing customer expectations: The public has become accustomed to e-government and expects products and services to be available immediately online and/or via mobile devices.
- * Changing national expectations: The Federal Government is more involved in credentialing. Data sharing and information exchange between states are now a major focus of anti-terrorism activities and states are expected to participate or in many cases risk losing federal highway funds.

Deficiencies in current systems cause strain on information technology resources and business users. There are multiple challenges to delivering efficient services such as silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment statewide, and supporting aging platforms with limited subject matter experts.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36116C0
DRIVER RELATED ISSUANCE AND VEHICLE										
ENHANCEMENTS (DRIVE)										

These aging platforms affect the private sector in several ways, including limitations on service availability and accessibility of technology.

The Department was appropriated funding for the Driver Related Issuance and Vehicle Enhancements (DRIVE) initiative in Fiscal Year 2013-14 in an effort to re-engineer motorist systems in order to better serve and support our customers. Additional non-recurring funding is needed for Fiscal Year 2014-15 to complete this project.

PROPOSED SOLUTION AND BENEFITS: DRIVE will assist the Department in two areas of concern:

(1) Replace the Electronic Filing System, which is also utilized by the motor vehicle dealers and the tax collector offices statewide to record motor vehicle titles and registrations. Access to this system by motor vehicle dealers is supported by private sector service providers. Re-engineering this system will allow for motor vehicle dealers to submit title and registration documents to the state electronically, rather than using paper-based processes. This will benefit the Department (less in-house scanning), tax collectors (reduced shipping costs), motor vehicle dealers (reduced operating costs), and consumers (reduced errors and more timely registrations). In addition, more entities will be able to participate in the EFS process, reducing their operating costs as well.

(2) Simplify the Driver License image "capture" processes, making them less vendor-dependent. This will allow the Department to have more flexibility in future procurements which will reduce operating costs over time. All of these projects will be developed and implemented by June 30, 2015.

If this issue is not funded, the Department's costs will continue to increase. In addition, continuing with these current systems creates business and technology risks. These include lost or delayed revenue, escalating operational costs, loss of productivity, inability to issue credentials, risk that credentials are issued incorrectly and risk that the Department is non-compliant with State or Federal mandates.

ASSUMPTIONS AND CONSTRAINTS: Cooperation and communication with our external partners is critical for the success of this project. While the Department still operates several driver license offices and provides online renewal services, services to the public are largely fulfilled by the county Tax Collectors. The Department currently supports equipment in these offices (either directly or by contract) for both driver license and motor vehicle services.

TOTAL ESTIMATED COSTS: The total cost of the DRIVE project is estimated to be \$2,698,370 to be incurred over a two year fiscal period. This includes the Fiscal Year 2013-14 appropriation of \$1,776,320 of which \$1,455,250 is non-recurring. For Fiscal Year 2014-15, \$922,050 in non-recurring funding is requested to complete the DRIVE initiative.


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* NEADLP01                                STATISTICAL INFORMATION                                02/27/2014 17:48 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
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* ** DATA SELECTIONS ** *
* ===== *
* REPORT OPTION 1 - Exhibit A, D and D-3A *
* ===== *
* COLUMN: A12      A14      A15      A16      A14-A12      CODES *
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____ *
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y *
* REPORT TOTAL: *
* REPORT: NO TOTAL *
* ===== *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL) *
* 1-7: 4      -      -      -      -      -      -      -      -      - *
* 8-14: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____ *
* 15-21: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____ *
* 22-27: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____ *
* EXCLUDE: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____ *
* *
* BUDGET ENTITY TOTALS: *
* *
* LEVEL 1: NO TOTAL *
* LEVEL 2: NO TOTAL *
* LEVEL 3: NO TOTAL *
* LOWEST LEVEL: BY FUND TYPE *
* ===== *
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED): *
* PROGRAM COMPONENT: 5 *
* PROGRAM COMPONENT TOTAL: *
* POLICY AREA: NO TOTAL *
* PROGRAM COMPONENT: BY FUND TYPE *
* ===== *
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
* ISSUE CODE OR GROUP: 3 *
* ISSUE TOTAL: *
* SUMMARY: NO TOTAL *
* DETAIL: LINE TOTAL *
* ===== *
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
* 2 *
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S *
* APPROPRIATION CATEGORY TOTAL: *
* MAJOR: NO TOTAL *
* MINOR: BY DETAIL FUND *
* ===== *
* ITEMIZATION OF EXPENDITURE: _____ *
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0 *
* ITEMIZATION OF EXPENDITURE TOTAL: *
* ITEMIZATION OF EXPENDITURE: NO TOTAL *
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* NEADLP01                                STATISTICAL INFORMATION                                02/27/2014 17:48 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 2 *
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* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
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* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
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* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
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* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
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* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 15 *
* TOTAL RECORDS READ FROM OAF: 4 *
* TOTAL RECORDS READ FROM IEF: 0 *
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* TOTAL RECORDS READ FROM PCF: 12 *
* TOTAL RECORDS READ FROM ICF: 137 *
* TOTAL RECORDS READ FROM INF: 1,437 *
* TOTAL RECORDS READ FROM ACF: 64 *
* TOTAL RECORDS READ FROM FCF: 7 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 20 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION           02/27/2014 17:48 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST       LBB 76   SP   *
*                                                                                       PAGE:    3 *
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* BUDGET ENTITIES SELECTED:
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*  10-18: _____
*  19-27: _____
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