



Transportation & Economic Development Appropriations Subcommittee

Meeting Packet

**September 16, 2015
10:30 a.m. – 12:30 p.m.
Reed Hall**



AGENDA

Transportation & Economic Development Appropriations Subcommittee
September 16, 2015
10:30 a.m. – 12:30 p.m.
Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Fiscal Year 2016-17 Legislative Budget Requests

Fiscal Year 2016-17 Priority Listing of Agency Budget Issues for
Possible Reduction

Department of Military Affairs
Lt. Col. Glenn Sutphin, Legislative Affairs Director

Department of Highway Safety and Motor Vehicles
Suzie Carey, Chief Financial Officer

- IV. Closing Remarks/Adjournment



Department of Military Affairs

FY 2016- 2017 Budget Request

Major General Michael Calhoun
The Adjutant General
Florida National Guard
16 September 2015



Department of Military Affairs

Mission Statement



The Florida National Guard is committed to ensuring the readiness, well-being and empowerment of our Soldiers and Airmen while safeguarding our Citizens and defending our Nation.



Department of Military Affairs

Goals



Goal 1: Military Readiness - Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

Goal 2: Military Response - Provide military organizations that are trained and equipped to protect life and property and preserve peace, order, and public safety to Florida citizens.

Goal 3: Drug Interdiction and Prevention - Provide Guard-unique assistance to law enforcement agencies and community based organizations to counter illegal drug use.

Goal 4: Assistance to Floridians at Risk - Provide training assistance to those at risk via About Face, Forward March, Starbase and Youth Challenge Programs.

Goal 5: Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines.

Goal 6: Executive Direction and Support Services - Provide effective executive direction and support services.



Department of Military Affairs



Priority 1: Maintain & Repair Readiness Centers

General Revenue (CIP), non-recurring \$8,000,000

Florida Armory Revitalization Program (FARP)

- **Armories completed or currently being renovated**
 - ***50 out of 52 COMPLETE***
 - ***Armories being renovated in FY 2015-2016***
 - ***Tampa, Wauchula***
- **FY 2016-2017 requested funding will revitalize the following armories:**
 - ***St. Augustine (Robert F Ensslin Armory)***
 - ***West Palm Beach Callaway***
- ***Economic impact \$33M, Post-renovation value \$39M***



Department of Military Affairs



Priority 2: Maintain & Repair Revitalized Armories

General Revenue, non-recurring \$1,700,000

- **Since 2007, the State of Florida has renovated, or currently in the process, 50 out of 52 armories statewide.**
 - **The revitalization of these centers has greatly increased the Florida Guard's ability to gain new units with increased capabilities, made the buildings more energy efficient and stimulated the economies of the communities which we serve.**
- **This appropriation will cover maintenance and repair costs of the armories which have been revitalized.**
 - **These armories have an economic impact of over \$468 million to the State.**
 - **The facilities utilized by the agency are valued at approximately \$312 million.**



Department of Military Affairs



Priority 3: Securing Armories - Statewide

General Revenue, non-recurring

\$2,000,000

- **The Executive Order requested FLNG to take immediate actions to secure the Florida Guardsmen/women.**
- **To Reinforce 60 Armories, Field Maintenance Shops (FMS) and Recruiting & Retention storefronts, the approximate costs are:**
 - **Install perimeter fences @ 20 armories** **\$4.0M**
 - **Install Mylar film and ballistic cover over 35,000 sf of 1st floor windows** **2.7M**
 - **Pots for Stand-off @ 60 locations** **720K**
 - **Install Airphones @ 30 locations** **325K**
 - **Install Commercial Security Systems @ 75 locations** **75K**
 - **Annual monitoring** **\$100/mo.** **90K**
 - **Install safes and detection systems @ 10 locations** **90K**
 - **\$2M per year over a 4 year period**



Department of Military Affairs



Priority 4: About Face Program

General Revenue, non-recurring

\$1,250,000

- **About Face provides youth ages 13 to 18 with life skills training in key areas such as critical thinking and decision making; practical skills such as the development of a personal budget; the use of a checking account and basic work skills.**
- **Since 1997, more than 25,000 youth have used the program as a launching pad to greater academic, life, and career success. Nearly 90 percent of participants who successfully complete the About Face program evidence improved academic performance. Both in-school and out-of-school sessions are offered throughout the year.**
- **Florida's About Face program has been used as a model for several other programs nationwide.**



Department of Military Affairs



Priority 5: Forward March Program

General Revenue, non-recurring

\$750,000

- **Forward March is offered to young adults ages 18 to 21 since 1998, has provided more than 9,300 Floridians the services they need to seek, secure and succeed in the workplace.**
- **Participants receive instruction in authoring resumes and cover letters, preparing for and succeeding in interviews, and excelling and advancing in the workplace.**
- **The year-round program also features an effective job-placement component. More than 60 percent of those who complete the Forward March program are placed in careers.**



Department of Military Affairs



Priority 6: Worker Compensation State Active Duty (SAD)
General Revenue, non-recurring **\$148,338**

- ***Section 250.34, F.S.*** provides a mechanism to cover workers compensation paid to members of the Florida National Guard injured while on State Active Duty.
- The Division of Risk Management invoices the Department of Military Affairs for all payments made during the prior calendar year.
- These funds are required to pay the 2015 worker compensation costs.



Department of Military Affairs



Priority 7: Additional Equipment Needs

Federal Grants Trust Fund, non-recurring

\$489,270

- **Equipment which supports the mission at Camp Blanding Joint Training Center.**
 - **Includes but not limited to: Range Target Scoring System, Hand-held Radios, Grasshopper mowers, Utility All Terrain Vehicles.**
\$401,530
- **Equipment which directly supports the Florida National Guard Youth ChalleNGe Program.**
 - **Includes: Portable Dry Storage building, Metal Bleachers, Convection Steamer and Utility All Terrain Vehicle.**

\$87,740

This equipment directly supports the Florida National Guard and is 100% federally funded.



Department of Military Affairs



Priority 8: IT Infrastructure Replacement / Purchases
Federal Grants Trust Funds, non-recurring **\$152,700**

Information Technology Hardware and Software which directly supports:

- **The Camp Blanding Joint Training Center.**
 - **Includes but not limited to: Life Cycle Replacement (LCR) of computers and laptops, Geographic Information Systems (GIS) with Global Positioning System (GPS) capability.**
\$113,200
- **The Florida National Guard Youth ChalleNGe Program.**
 - **File Server using Solid State Drives (SSD), IT Switch needed to comply with US Army network requirements.** **\$39,500**

This equipment directly supports the Florida National Guard and is 100% federally funded.



Department of Military Affairs



Priority 9: Additional Equipment – Camp Blanding
Federal Grants Trust Fund, non-recurring **\$341,950**

- **Requested Equipment supports the training mission at Camp Blanding Joint Training Center (CBJTC):**
 - **Replace State passenger vehicles: 3456, 3474, 3448**
 - **Replace State Tractor: QM57**
 - **Replace State Fork Lift: QM59**
- **Over 107 different ranges are used by National Guard units, state and federal law enforcement agencies.**

This equipment directly supports the Florida National Guard and is 100% federally funded.



Department of Military Affairs



Priority 10: Small Construction Projects - CBJTC

Camp Blanding Trust Fund, non-recurring

\$200,000

- **Upgrade Buildings: 2021, 2022**
 - **These barracks exclusively used by state agencies, church groups, youth organizations and other civilian agencies.**
 - **The deterioration includes leaking roofs, mold and interior/exterior decay. They are in desperate need of maintenance and repair.**
 - **These revenue producing buildings are difficult to market in their current condition.**



Department of Military Affairs

FY 2016-2017

Priority Listing for Possible Reduction

Major General Michael Calhoun

The Adjutant General

Florida National Guard

16 September 2015



Department of Military Affairs



Position Reductions

\$ -205,230

DMA has identified the following positions for reduction. All positions were authorized under a Federal Cooperative Agreement but have not been funded.

#176 Security Police	\$40,466
#203 Security Police	\$40,466
#259 Maintenance Mechanic	\$39,434
#367 Groundskeeper	\$31,769
#417 Construction Projects Consultant	\$53,095



Department of Military Affairs

Acquisition of Motor Vehicles

<i>General Revenue</i>	\$ -40,000
<i>Camp Blanding Management TF</i>	\$ -51,840



Issue supports the operation of the Florida National Guard

- **Reduction will degrade the Department's ability to replace vehicles which have become disabled or have surpassed replacement guidelines.**
- **Reduction will increase maintenance and repair expenses.**
 - Have to keep older vehicles longer.
- **May severely impact our ability to perform our mission.**



Department of Military Affairs

Other Personal Services (OPS)

<i>General Revenue</i>	\$ -54,533
<i>Camp Blanding Management TF</i>	\$ -18,172



Issue supports the operation of the Florida National Guard

- **OPS positions perform administrative duties, freeing critical staff members to perform essential office functions.**
 - OPS personnel are often used to supplement in many areas that FTEs are not allocated.
 - These personnel will be laid-off if funding is reduced.



Department of Military Affairs

National Guard Tuition Assistance Program

General Revenue

\$ -824,814



- **Provides financial assistance to eligible Florida National Guard Soldiers and Airman for undergraduate level education.**
 - Program is a successful recruiting and retention tool.
 - Retention of fully qualified Soldiers and Airman is imperative to the readiness of our forces.
- **The current level of funding is needed in this budget year to maintain the high education level of our forces.**



Department of Military Affairs

Contracted Services

Camp Blanding Management

\$ -20,150



Issue supports the operation of the Florida National Guard

- **Contract labor is used to perform a myriad of tasks at Camp Blanding Joint Training Center.**
- **Reduction will severely impact our capabilities to perform our full time mission.**



A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES

**Legislative
Budget
Request**
Fiscal Year:
2016-2017



Terry L. Rhodes, Executive Director

Fiscal Year 2016 - 17 Legislative Budget Request

Issue	Trust Fund		Total
	Recurring	Nonrecurring	
1. Motorist Modernization Phase 1		\$8,749,351	\$8,749,351
2. Enterprise Data Infrastructure	\$2,357,071	\$4,206,704	\$6,563,775
3. Replacement of Florida Highway Patrol Pursuit Vehicles – Fleet Maintenance Program	\$9,268,857		\$9,268,857
4. Cyber Security	\$690,561	\$15,000	\$705,561
5. Fixed Capital Outlay Issues - Departmentwide		\$4,488,732	\$4,488,732
6. Increase to Authority for Purchase of License Plates		\$2,920,000	\$2,920,000
7. Increased Circuit Costs	\$297,249		\$297,249
8. Acquisition of Motor Vehicles - MS Fleet	\$250,000		\$250,000
9. FHP Academy Driving Range		\$2,800,000	\$2,800,000
TOTAL	\$12,863,738	\$23,179,787	\$36,043,525

Motorist Modernization – Phase I

\$8,749,351 Non-recurring Trust Funds

Provides funding to allow the Department to improve customer service, meet the needs of the tax collectors performing issuance activities, increase data availability and quality, increase the ability to integrate with business partners and better support public safety.

The overall goal of Motorist Services Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and consolidating motorist information for ease of access and improved data accuracy. The Department anticipates the total effort of Phase I to be a 5 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. The Department continues to face multiple challenges in delivering efficient services, including supporting the separate systems for driver license and motor vehicle services, managing multiple instances of varying equipment in offices statewide, and supporting aging platforms with limited subject matter experts. Many resources are spent maintaining the aging systems rather than making needed service delivery improvements. The Department and its partners conducted over 40 million transactions relating to driver's licenses, identification cards, tags, titles and registrations in FY 2014-15.

Motorist Modernizations is a multi-year project to modernize the programs used by the State and Tax Collector offices to issue driver licenses and identification cards and to register and title vehicles and vessels. This issue request \$8.7M for Fiscal Year 2016-17 for Year 3 of Phase I of the Motorist Modernization project.

COST

The Department is requesting \$8.7M in Fiscal Year 2016-17. This project will result in an estimated \$2.5M in savings and cost avoidance in outlying years.

Enterprise Data Infrastructure

\$6,563,775 Trust Funds

\$2,357,071 Recurring - \$4,206,704 Non-recurring

Provides funds to replace the Department's enterprise data infrastructure which has reached end of life and is now vulnerable to security issues and overall system failure.

In August 2012, the Department's production environment was moved to the now-Agency for State Technology (AST) through the state's Data Center Consolidation initiative. The ownership of all hardware was transferred to AST to provide a managed service to state agencies.

The Department continues to manage the mission critical systems that support Florida citizens, private businesses, and law enforcement entities nationwide. At the core of these systems is our database environment. The databases supporting our operations are in limited vendor support, meaning that the State will no longer receive ongoing program updates or any critical patch updates normally issued as bugs or security alerts. Any system failures that occur will not be responded to promptly, which could significantly affect the public, state operations, public safety, and businesses and consumers.

Service interruptions would affect the Florida Highway Patrol, the Division of Motorist Services, Florida Tax Collectors, and other law enforcement agencies, partners, and agents in carrying out their public safety, criminal justice, revenue collection, and public service missions for the State of Florida.

The system will be designed and configured to support anticipated workloads, provide improved availability of services and include tools that will reduce database administration work for the Department and data center staff. The selected solution will have capacity to support growth for a term of at least 5 years. Continued synchronization of mission critical databases will be included in the solution to enable the Department to continue providing immediate failover of Law Enforcement systems through the Department's remote failover site. Examples of these services include:

- Real-time secure information services for all Sheriff and Police Departments throughout Florida, state and federal law enforcement agencies, the Florida Court systems (including first appearance), the FCIC/NCIC inquiries, the International Justice and Public Safety Network (NLETS) inquiries, and also supports multiple federal intelligence agencies tied to domestic security operations. This data is necessary 24 hours a day.
- Processing over five million driver licenses and identification cards annually. A state-issued driver license has become the primary form of identification used to engage in commerce and establish identity, age, and residency.
- Allow automobile dealerships to perform titling and registration tasks 7 days a week to complete sales in their dealerships statewide. These tasks provide real time updates to DHSMV databases in the areas of titles, registrations and temporary tag issuances. Approximately 24 million vehicles are registered in Florida each year.

The Department has worked in conjunction with the Agency for State Technology to determine the cost.

COST

The Department requests \$6,563,775 for the replacement of the Department's enterprise data infrastructure, with components that are at end of life. Of these funds, \$2,357,071 is recurring to support the new infrastructure at the Agency for State Technology Data Center.

Replacement of FHP Pursuit Vehicles \$9,268,857 Recurring Trust Funds

Provides funds to replace high mileage and unsalvageable pursuit vehicles and supply Troopers with safe, reliable, cost effective vehicles used to maintain safety and security on the roadways of Florida.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security to everyone travelling on our roadways. FHP vehicles are driven an average of 23,000 miles per year and are currently being replaced at an average over 157,000 miles. The Department proposes to institute a Fleet Program capable of a 20% annual replacement cycle or 421 vehicles. This strategic plan allows the Patrol to achieve a cycle of replacing vehicles every five years at an estimated 100,000 miles at time of replacement by Fiscal Year 2020-21.

The Department of Management Services criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. After utilizing the Fiscal Year 2015-16 appropriation, the Vehicle usage reports from the Florida Highway Patrol Fleet Office projects 567 vehicles, or 28% of the current fleet, will exceed 100,000 miles by June 30, 2016.

During enforcement actions, Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed on crowded interstate highways. These older, less reliable vehicles will become increasingly unsafe to operate. Additionally, as critical components in the vehicles deteriorate, the high mileage vehicles cost more to operate. Over the last three years, the Department has replaced an average of 40 vehicles that have been wrecked and declared a total loss. Many of these vehicles are newer, lower mileage vehicles that must be replaced prior to the planned high mileage replacements.

FHP has a recurring base appropriation of \$5,019,838 for the acquisition of motor vehicles which allows for the replacement of 174 vehicles annually. An additional \$9M in recurring funding will allow the Patrol to reestablish the fleet management program replacing 20% of the fleet annually as well as to replace up to 40 vehicles which have been destroyed due to wrecks. Replacing high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities.

COST

The level of funding needed to replace 421 high mileage and up to 40 vehicles declared a total loss due to accidents in Fiscal Year 2016-17 is \$9,268,857.

Cyber Security and Threat Monitoring
\$705,561 Total Request
\$690,561 Recurring Trust Funds
\$15,000 Non-recurring Trust Funds

Provides funds to procure and implement new cyber-security threat monitoring and response tools.

The Department is a very public facing agency supporting law enforcement, including roadside, for the Florida Highway Patrol, sheriff and police departments, other state agency law enforcement entities, the Courts (including 1st appearances), Florida and National Crime Information Center inquiries, all Florida driver licensing, ID cards, and vehicle titling and registration, and many other high visibility customers and processes. The Department is the custodian for more than 15 million driver's licenses, 2 million Floridian ID cards and 19 million vehicle and vessel registrations, and criminal justice information systems all of which contain data protected by the FBI's Criminal Justice Information System Policy (CJIS), Drivers Privacy Protection Act (DPPA), Health Insurance Portability and Accountability Act (HIPAA), and Personal Identifiable Information (PII). The Department hosts other state agencies' law enforcement secure Mobile Data Services as well as providing and interfacing the Department's Computer Aided Dispatch services with 9 state law enforcement agencies. The Department is responsible for protecting the confidentiality, integrity, and availability of this information, as well as the multiple systems which support law enforcement, the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations.

The Department's systems, data exchanges, and websites are used daily by law enforcement, county tax collectors, other state agencies, business partners, citizens, and the Federal government, – resulting in hundreds of independently-managed access points into our internal and external networks. The number of yearly transactions across these systems totals upwards of 60 million per year. The Department currently has no way to actively monitor network traffic, nor does the state have an offering for such services. If one of these access points is compromised, it is unknown how long it would take to be discovered and stopped.

Currently the Department relies on traditional information technology security tools which include a firewall, antivirus software and system log aggregation on select critical systems. These tools only allow for the Department to detect and remediate those threats that are well established and known by the IT Security community. They do not provide protection for the new types and variations of malware, zero-day exploits or blended threats which utilize multiple attack vectors, being utilized by today's cyber criminals.

These shortcomings create a significant gap in the Department's ability to protect the confidentiality, integrity, and availability of its data and information technology resources. Our threat monitoring and response tools must be expanded to detect advanced threats used today by cyber-criminals.

This solution will enable the Department to monitor, analyze, and respond to security events that may affect our network infrastructure, servers, endpoints, and applications in real-time. By leveraging a fully managed service, the Department can implement a more comprehensive security solution without the need to purchase and support hardware and advanced security software that would require highly specialized skillsets and training to implement and maintain.

COST

The Department proposes to procure a fully managed security service which will monitor and analyze our network in real-time providing 24x7x365 coverage.

Critical Life Safety Repairs and Maintenance

\$4,488,732 Non-recurring Trust Fund

Priority 5
Fixed Capital
Outlay

Provides Fixed Capital Outlay funds for projects necessary to continue operations and provide quality services to the residents of Florida.

The Department owns and is responsible for over 40 facilities statewide. Items included in this request include major and minor renovations to the Neil H. Kirkman Building in Tallahassee. The Department continues to address HVAC, electrical/wiring, plumbing and asbestos issues as part of the overall renovations plans. FHP renovations included electrical issues, including generators, hurricane impact doors and windows and ADA accessibility improvements. MS facility improvements include roofing at Pembroke Pines and Lantana facilities, hurricane impact doors and windows and ADA accessibility improvements at Ocala and Opa Locka. Other statewide issues include paving, ADA Surveys and HVAC systems repairs.

COST

The Department requests \$4,488,732 in non-recurring funding to conduct critical repairs during the 2016-17 fiscal year,

Purchase of License Plates \$2,920,000 Recurring Trust Funds

Provides funding for the replacement of license plates that have reached the end of the ten year life cycle.

In Fiscal Year 2009-10, the Department converted from a six year license plate renewal cycle to a ten year renewal cycle. The Department's budget authority was also temporarily reduced as a result of this change as the Department would not be replacing expired plates for another four years.

Fiscal Year 2016-17 is the third full year where the Department will be replacing license plates according to the new ten year renewal cycle. It is anticipated the Department will be replacing an additional 1,800,000 plates that have reached the end of the cycle. This is in addition to the voluntary plate and new plate issuances. Additional funding is required in the Purchase of License Plates category in order for the Department to meet the increased levels of demand.

COST

The Department requests \$2,920,000 in non-recurring funding to replace license plates that have reached the end of the ten year life cycle.

Increased Circuit Costs \$297,249 Recurring Trust Funds

Provides funds to improve the Department's statewide network to provide timely access to information for the Florida Highway Patrol, the Tax Collectors and Driver License and Motor Vehicle issuance services.

The Department connects 382 tax collector offices, private tag agencies, HSMV offices, FHP field offices, and Regional Communication Centers to the state network to perform statutory responsibilities for public safety and motorist services. The Department's costs continue to increase as larger circuits are needed to provide more bandwidth to upload/download stored video and transmit scanned documents to verify identity and sell/register vehicles. Since 2011-12, costs have increased by more than \$275,000.

Based on current utilization, the Department projects that additional bandwidth will be needed for the Florida Highway Patrol, the Regional Communication Centers, and the Tax Collector Network. If sufficient bandwidth is not installed at the office, periodic delays can occur and affect customer service and public safety.

The Department will increase circuits for current offices, Regional Communication Centers (RCCs), and FHP field offices, utilizing the MyFloridaNet contract managed by Department of Management Services (DMS). Primarily, changes will be made to the FHP Field offices and Regional Communications Centers as bandwidth needs are increasing due to increased use of video. Increases in cost to the Tax Collector Network are resulting from additional Tax Collector and other offices.

This initiative will be implemented by the procurement of higher bandwidth circuits through DMS. Where newer and/or more powerful routers are required, the new router and circuit will be on-site and cutover will occur at optimal times for the business users. The risk in not implementing this change will be degraded response times and performance when providing law enforcement services and motorist services to our partners, residents and visitors.

COST

The Department requests \$297,249 recurring funding to increase circuits for RCCs, FHP field offices to provide the bandwidth.

Replacement of Motor Vehicles (Non Pursuit) \$250,000 Recurring Trust Funds

Provides funding to replace high mileage vehicles used by the Division of Motorist Services and Division of Administrative Services.

The Division of Motorist Services maintains over 40 leased and State-owned offices statewide and currently has 200 FTE who must travel to complete their job responsibilities. The Division's fleet consists of 213 passenger vehicles. These vehicles are used to conduct mobile home and automobile dealer inspections, training, quality assurance site visits, deliver supplies and make needed equipment repairs in issuance offices. The Department is requesting the replacement of fleet vehicles that have reached DMS replacement criteria based on age or mileage. The Division of Motorist Services field offices utilize the vehicles in their daily work assignments with some members driving between 15,000 to 40,000 miles per year.

Other Divisions within the Department also utilize pool car vehicles for offsite meetings and inspection of statewide facilities. Of the nine pool cars, seven have an average age of 9 years and average mileage of 146,242 miles. Maintenance costs continue to increase with the aging fleet.

COST

The Department requests \$250,000 recurring funds to replace high mileage vehicles.

FHP Academy Driving Range

\$2,800,000 Non-recurring Trust Fund

Provides funding to construct a new advanced driving range for the FHP Training Academy at the Florida Public Safety Institute (FPSI).

Current driving facilities at the Training Academy are antiquated and place limitations on the type of exposure our recruits are subject to in a controlled environment.

Drivers with less than 24 months of employment and experience are involved in more crashes than any other segment of our troopers. Training that imitates the type of driving our members perform while on-duty is needed before they leave the Training Academy. Training under real life driving conditions teaches them to react defensively at highway speeds. A high speed driving facility would allow our members to perform their duties and responsibilities with less chance of being involved in a traffic crash.

The proposed driving facility will be utilized to instruct recruits in real life pursuit vehicle driving behavior and the opportunity to drive a law enforcement vehicle under real-time speeds and conditions they will encounter while enforcing the law on Florida's roadways. The track would be used for both recruit training and in-service training for currently sworn members.

Approximately 300 recruits would use the driving facility each year. The enhanced training will benefit each student and should reduce costs associated with patrol car crashes.

COST

The Department request \$2,800,000 to construct an advanced driving range to be utilized by the FHP Training Academy at the FPSI.

Fiscal Year 2016 - 17 Schedule VIII B-2

Priority Listing of Agency Budget Issues for Possible Reduction

Issue	FTE	Recurring Trust Funds	Statutory Change
Transfer FirstNet Grant Funding		(4,440,634)	
Reduce Printing Costs		(50,000)	
Reduce Federal Grants Budget Authority		(626,460)	
Reduce for Florida Highway Patrol Operation of Motor Vehicles Funding		(250,000)	
Reduce FHP Hireback Services		(1,000,000)	
Reduce Commercial Vehicle Enforcement Overtime Funding		(100,000)	
Reduce Commercial Vehicle Enforcement Other Capital Outlay Funding		(263,562)	
Eliminate License Plate Revalidation Decals		(1,234,000)	ss. 320.06, 320.04, F.S.
Discontinue Dealer Records Inspections	(10.00)	(416,857)	ss. 320.07, 320.77, and 320.771 F.S.
Eliminate Manufactured Homes Program	(23.00)	(1,110,088)	ss. 320.834, 320.8249, 320.8251, and 320.8325, F.S.
TOTAL	(33.00)	(9,491,601)	