

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2009-2023  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 09/15/2021 08:31 PAGE: 1  
ERROR REPORT

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,435,484			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	17,107,610			2009 1
LAW ENFORCEMENT TF -STATE	172,031			2434 1
TOTAL POSITIONS.....	250.00			
TOTAL APPRO.....	17,279,641			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	100,883			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	954,711			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	962,227			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	75,478			2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	50,000			2009 1
=====				
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	22,139			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		2,846,893					2009 1
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		93,625					2009 1
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		807,000					2009 3
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		105,724					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		81,414					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS BY FUND							1001000
HIGHWAY SAFETY OPER TF -STATE		21,438,477					2009 1
HIGHWAY SAFETY OPER TF -FEDERL		807,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		22,245,477					2009
LAW ENFORCEMENT TF -STATE		179,547					2434 1
TOTAL POSITIONS.....		250.00					
TOTAL ISSUE.....		22,425,024					
TOTAL SALARY RATE.....		11,435,484					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	148,716			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	174,267			2009 1
LAW ENFORCEMENT TF -STATE	1,760			2434 1
TOTAL APPRO.....	176,027			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	896			2009 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	175,163			2009 1
LAW ENFORCEMENT TF -STATE	1,760			2434 1
TOTAL ISSUE.....	176,923			
TOTAL SALARY RATE.....	148,716			
=====				
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....	19,470			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FOR FY 2021-22 -							
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							1001050
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		25,154					2009 1
LAW ENFORCEMENT TF -STATE		254					2434 1
TOTAL APPRO.....		25,408					
=====							
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001050
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		25,154					2009 1
LAW ENFORCEMENT TF -STATE		254					2434 1
TOTAL ISSUE.....		25,408					
TOTAL SALARY RATE.....	19,470						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		108,766					2009 1
LAW ENFORCEMENT TF -STATE		1,099					2434 1
TOTAL APPRO.....		109,865					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		14,863-		2009 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		7,152-		2009 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE AND SUPPORT				
POSITIONS - ADD				1800A30
SALARY RATE				000000
SALARY RATE.....		928,557		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
		13.00		
HIGHWAY SAFETY OPER TF -STATE		1,330,903		2009 1
	=====	=====	=====	
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT				1800A30
POSITIONS - ADD				
BY FUND				
		13.00		
HIGHWAY SAFETY OPER TF -STATE		1,330,903		2009 1
SALARY RATE.....		928,557		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Approved Activity: Various activities within the EDSS budget entity.

REALIGNMENT OF SPENDING AUTHORITY FOR ADMINISTRATIVE AND SUPPORT POSITIONS - ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						1800000
						1800A30

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN ADMINISTRATIVE AND SUPPORT  
 POSITIONS - ADD

The Department of Highway Safety and Motor Vehicles is requesting the realignment of thirteen (13) positions, salary rate in the amount of \$928,557, and salary budget in the amount of \$1,330,903 in the Highway Safety Operating Trust Fund from the Motorist Services budget entity to the Executive Direction and Support Services budget entity. These positions are currently authorized in the Motorist Service Budget Entity; however, they perform functions of an executive and/or administrative nature that are more in line with other positions in the Executive Direction and Support Services Budget Entity. These functions include legal, personnel, training, communications, and planning and management.

Below are the thirteen positions requested to be realigned:

POSITION TITLE	FTE	POSITION NUMBERS
Human Resource Analyst	3.0	1801, 2557, 3531
Government Operations Consultant	2.0	2829, 2785
Executive Senior Attorney	2.0	2945, 5271
Senior Attorney	1.0	4711
Senior Mgmt Analyst Supv.	1.0	2745
Senior Personnel Manager	2.0	4458, 5291
Administrative Assistant	1.0	4682
Graphics Consultant	1.0	5139
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Total FTE	13.0	

The authorized FTE, Rate, and Salary Budget are requested to be realigned in the Highway Safety Operating Trust Fund as follows. The rate requested is based on currently filled rate or anticipated hiring rate.

	EDSS FTE	MS FTE	EDSS RATE	MS RATE	EDSS BUDGET	MS BUDGET
Current	250.0	1425.0	11,435,484	53,455,053	\$17,107,610	\$76,462,655
Request	13.0	(13.0)	928,557	(928,557)	\$ 1,330,903	(\$ 1,330,903)
-----						
New Amount	263.0	1412.0	12,364,041	52,526,496	\$18,438,513	\$75,131,752

This issue supports the department's strategic plan goal of Service Delivery by combining department resources.

This proposed solution will streamline resources more efficiently and supports the Governor's priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE AND SUPPORT				
POSITIONS - ADD				1800A30

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
04682 001	1.00	35,567		19,332	54,899	0.00	54,899
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02785 001	1.00	48,260		23,444	71,704	0.00	71,704
3718 GRAPHICS CONSULTANT							
05139 001	1.00	60,000		25,612	85,612	0.00	85,612
0173 HUMAN RESOURCE ANALYST/CBJA - SES							
03531 001	1.00	68,592		28,377	96,969	0.00	96,969
0182 HUMAN RESOURCE ANALYST/LR-SES							
01801 001	1.00	68,592		28,377	96,969	0.00	96,969
02557 001	1.00	66,903		28,064	94,967	0.00	94,967
1049 SENIOR PERSONNEL MANAGER - SES							
04458 001	1.00	73,500		34,813	108,313	0.00	108,313
05291 001	1.00	77,993		30,117	108,110	0.00	108,110
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02745 001	1.00	99,259		41,517	140,776	0.00	140,776
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02829 001	1.00	78,461		30,203	108,664	0.00	108,664
7738 SENIOR ATTORNEY							
04711 001	1.00	85,000		37,806	122,806	0.00	122,806
7739 EXECUTIVE SENIOR ATTORNEY							
02945 001	1.00	85,210		37,862	123,072	0.00	123,072
05271 001	1.00	81,220		36,822	118,042	0.00	118,042



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE AND SUPPORT				
POSITIONS - ADD				1800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,330,903
	13.00	928,557		402,346	1,330,903		1,330,903

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NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING FOR THE 2020							
CORONAVIRUS EMERGENCY SUPPLEMENTAL							
FUNDING PROGRAM (CESF) FROM THE							
FLA DEPT OF LAW ENFORCEMENT (FDLE)							2103008
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		807,000-					2009 3
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	263.00						
SALARY RATE.....		23,239,108					2000
		12,532,227					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	4,071,714	4,071,714		2009 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) requests \$ 4,071,714 in budget authority for FY 2022-23, from the Highway Safety Operating Trust Fund for major renovations of the Neil Kirkman Building (NKB). This request is based on an assessment of the NKB and associated facility system groups, which include HVAC system upgrades, air duct cleaning, fire sprinkler installation, bathroom renovations, and asbestos abatement necessary to meet life safety, environmental and federal requirements, and major repair projects.

The NKB in Tallahassee, FL serves as headquarters for the department and typically accommodates more than 1,100 department members daily and more than 25,000 visitors annually. The department is responsible for maintaining the 26-acre NKB campus including buildings, various parking lots and a public roadway, namely Dick Wilson Boulevard.

Requested in priority order for FY 22-23 are the following projects:

HVAC SYSTEM UPGRADE: \$1,262,000

There are approximately 50 air handler units located in the NKB and outbuildings on the NKB campus that are integral in the conditioning of the air in which department members and visitors breathe. Upon recent professional engineering analysis of these air handlers and a recently published position document by ASHRAE---the leading organization for development of air conditioning system standards---it has been determined that HVAC system control and equipment modifications/upgrades are needed at the NKB to ensure existing systems can achieve an adequate level of effectiveness with regard to outdoor air circulation/ventilation, air filtration, and temperature/humidity regulation, all of which greatly impact the quality of air in the NKB and outbuildings and the dispersion of airborne contaminants such as viruses, bacteria, mold spores, dust/dirt particulates, etc.

To address this issue the department is requesting budget authority to design/engineer and institute methods to enhance air quality and reduce the dispersion of airborne contaminants by making improvements to the existing 50 HVAC systems at the NKB and outbuildings on the NKB campus. The methods proposed are diluting/filtering with increased outdoor air circulation/ventilation, temperature/humidity regulation and utilizing HEPA-level air filters and disinfecting with ultraviolet lamps and/or needlepoint bi-polar ionization devices at duct/air handling units.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						99
						<u>9999.99.99.99</u>
						99000000
						990Z000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 DEFERRED BUILDING MAINTENANCE

This solution will greatly enhance air quality in the NKB and outbuildings, providing a safer and healthier work environment for members and visitors while reducing member absenteeism resulting from complications/illness associated with unimpeded dispersion of airborne contaminants.

A, B, AND C-WING HVAC DUCT/AIR HANDLER UNIT CLEANING/REMEDIATION/RESTORATION: \$780,000

With approximately 50 HVAC air handling units (AHU) throughout the NKB and thousands of feet of ductwork supplying conditioned air to over 380,000 SF of office space in the A, B, C and D wings, it is imperative to perform periodic preventative cleaning of HVAC AHUs and ductwork to remediate all dust, dirt, bacteria, microbials, etc. and restore the AHUs and ductwork to a healthy condition which improves indoor air quality and also increases air flow which will extend the useful life of HVAC systems. While this important work was completed in the D wing in FY 2018-19, it has not been completed in the A, B and C wings in the past 15-20 years leading to less-than-ideal air quality and overworked HVAC systems in the majority of the NKB. The FLHSMV is requesting non-recurring budget authority/FCO for HVAC AHUs and ductwork cleaning, remediation and restoration in the A, B and C wings.

To address this issue the department is requesting spending authority to perform professional HVAC AHUs and ductwork cleaning, remediation and restoration in the A, B and C wings which will extend the useful life of HVAC systems and provide a safer and healthier work environment for members and visitors while reducing member absenteeism resulting from complications/illness associated with increased levels of dust, dirt, bacteria, microbials, etc.

A-WING BASEMENT FIRE PROTECTION & CEILING/LIGHTING: \$636,193

The A-wing basement is estimated to be 28,500 square feet with the chiller room comprising about 2,900 square feet of that total. The space is primarily used for storage/warehousing of large quantities of essential inventory/supplies most of which are considered highly combustible, and there is no fire protection/sprinkler system currently in place to mitigate damage to life and property in the event of a fire.

To address this issue the department is requesting budget authority to perform interior renovation of the A-wing basement to provide fire protection/sprinklers by installing an ordinary hazard wet pipe fire sprinkler system and notification devices and upgrading the ceiling/electrical lighting. The areas of focus for interior renovation in fiscal year 2022-23 are the A-wing basement (28,500 square feet) and B-wing 4th floor north (5,880 square feet). Additional areas in the Neil Kirkman building in need of major interior renovation include: B-wing 1st floor north, B-wing 2nd floor south, C-wing 2nd floor, C-wing 1st floor, B-wing 3rd floor south and B-wing 4th floor south.

MAJOR INTERIOR RENOVATION FOR 4TH FLOOR B-WING NORTH/ASBESTOS ABASEMENT: \$1,393,521

Sections of the Neil Kirkman Building that were constructed during the 1960s and 1970s need upgrades or renovations to the original HVAC systems, electrical panels/wiring, ceiling tiles/grids, and electrical lighting. Building materials such as insulation, ductwork canvas connectors, flooring and adhesives often contained asbestos during the construction time frames. These components and systems are not only outdated, inefficient, and prone to failure, but the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
DEFERRED BUILDING MAINTENANCE				990Z000

deterioration of asbestos-containing materials also present health and safety hazards/concerns.

The Neil Kirkman Building B-wing was constructed in 1956 and the 4th floor north location is estimated to be 5,880 square feet. The original HVAC and electrical systems are inefficient and contribute to energy waste. Asbestos containing materials have also been identified in this area which present health and safety hazards/concerns as these materials deteriorate.

To address this issue the department is requesting budget authority to perform major interior renovation of the B-wing 4th floor north, replacing electrical lighting, ceiling tile/grids to reduce heat gain/loss, which impacts HVAC systems, reduces energy consumption, and improves the work environment. Replace the outdated HVAC systems, electrical panels/wiring and other worn components to improve safety and performance, save energy and maintain comfortable workplace temperatures. Remove any asbestos containing materials to ensure a safe working environment.

This is a continuation of the overall Neil Kirkman Building Five-Year Capital Improvement Plan to extend the useful life of the building, reduce energy consumption and cost, improve the safety of conditions, and improve equipment performance.

The areas of focus for major interior renovation in fiscal year 2022-23 are the A-wing basement (28,500 square feet) and B-wing 4th floor north (5,880 square feet). Additional areas in the Neil Kirkman building in need of major interior renovation include: B-wing 1st floor north, B-wing 2nd floor south, C-wing 2nd floor, C-wing 1st floor, B-wing 3rd floor south and B-wing 4th floor south.

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

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
		=====			CODES
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: EXEC DIR/ADM SVCS					76010000
EXECUTIVE DIR/SUPPORT SVCS					76010100
TOTAL: EXECUTIVE DIR/SUPPORT SVCS					76010100
BY FUND					
HIGHWAY SAFETY OPER TF	-STATE	27,128,162	4,071,714		2009 1
		=====	=====	=====	
LAW ENFORCEMENT TF	-STATE	182,660			2434 1
		-----	-----	-----	
TOTAL POSITIONS.....		263.00			
TOTAL BUREAU.....		27,310,822	4,071,714		
TOTAL SALARY RATE.....		12,532,227			
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	123,046,173			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,186.00			
HIGHWAY SAFETY OPER TF -STATE	176,724,774			2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	7,383,446			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	314,319			2261 9
TOTAL APPRO.....	7,697,765			
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	9,398,647			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	77,370			2261 9
LAW ENFORCEMENT TF -STATE	251,398			2434 1
TOTAL APPRO.....	9,727,415			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	275,905			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,000			2261 9
LAW ENFORCEMENT TF -STATE	252,572			2434 1
TOTAL APPRO.....	530,477			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	10,000,000			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	4,625,719			2009 1
FED LAW ENFORCEMENT TF -FEDERL	52,000			2719 3
TOTAL APPRO.....	<u>4,677,719</u>			
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	5,933,203			2009 1
GAS TAX COLLECTION TF -STATE	258,609			2319 1
LAW ENFORCEMENT TF -STATE	50,020			2434 1
TOTAL APPRO.....	<u>6,241,832</u>			
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	16,405,050			2009 1
FHP AUXILIARY				102297
HIGHWAY SAFETY OPER TF -STATE	138,238			2009 1
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	10,345,916			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	14,900			2261 9
TOTAL APPRO.....	<u>10,360,816</u>			
PMT/DEATH & DISMEMB CLAIMS				102569
HIGHWAY SAFETY OPER TF -STATE	325,995			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		9,571,978					2009 1
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF    -STATE		1,275,892					2009 1
	=====		=====		=====		
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF    -FEDERL		690,000					2009 3
	=====		=====		=====		
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF    -STATE		2,040,849					2009 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF    -STATE		153,460					2009 1
	=====		=====		=====		
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF    -STATE		1,555,358					2009 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		694,845					2009 1
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND							
HIGHWAY SAFETY OPER TF	-STATE	256,849,275					2009 1
	-FEDERL	690,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		257,539,275					2009
FEDERAL GRANTS TRUST FUND	-RECPNT	408,589					2261 9
GAS TAX COLLECTION TF	-STATE	258,609					2319 1
LAW ENFORCEMENT TF	-STATE	553,990					2434 1
FED LAW ENFORCEMENT TF	-FEDERL	52,000					2719 3
TOTAL POSITIONS.....		2,186.00					
TOTAL ISSUE.....		258,812,463					
TOTAL SALARY RATE.....		123,046,173					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		299,271					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	354,598					2009 1
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF	-STATE	65,632					2009 1
FEDERAL GRANTS TRUST FUND	-RECPNT	2,794					2261 9
TOTAL APPRO.....		68,426					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
BY FUND							
HIGHWAY SAFETY OPER TF     -STATE		420,230					2009 1
FEDERAL GRANTS TRUST FUND -RECPT		2,794					2261 9
TOTAL ISSUE.....		423,024					
TOTAL SALARY RATE.....		299,271					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF     -STATE		1,468,989					2009 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF     -STATE		81,056-					2009 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF     -STATE		61,043-					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CONTINUE FUNDING FOR THE 2020				
CORONAVIRUS EMERGENCY SUPPLEMENTAL				
FUNDING PROGRAM (CESF) FROM THE				
FLA DEPT OF LAW ENFORCEMENT (FDLE)				2103008
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
HIGHWAY SAFETY OPER TF	-FEDERL	690,000-		2009 3
=====				
EQUIPMENT NEEDS				2400000
PROVIDE FUNDING FOR THE FLORIDA				
HIGHWAY PATROL CONDUCTED ELECTRICAL				
WEAPON (TASER) REPLACEMENT				2401030
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	3,780,000	3,780,000	2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	20,000	20,000	2009 1
=====				
FHP AUXILIARY				102297
HIGHWAY SAFETY OPER TF	-STATE	22,800	22,800	2009 1
=====				
TOTAL: PROVIDE FUNDING FOR THE FLORIDA				2401030
HIGHWAY PATROL CONDUCTED ELECTRICAL				
WEAPON (TASER) REPLACEMENT				
BY FUND				
HIGHWAY SAFETY OPER TF	-STATE	3,822,800	3,822,800	2009 1
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401030

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

EQUIPMENT NEEDS  
 PROVIDE FUNDING FOR THE FLORIDA  
 HIGHWAY PATROL CONDUCTED ELECTRICAL  
 WEAPON (TASER) REPLACEMENT

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority of \$3,822,800 from the Highway Safety Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) to replace all out of warranty Conducted Electrical Weapons (CEWs) to include a new 5-year extended warranty, taser holsters for the Auxiliary members, and the instructor training.

Law enforcement officer safety is directly related to the reliability of the equipment they carry. The Florida Highway Patrol (FHP) currently utilizes (CEWs) that serve as a less lethal rapid response device. This tool allows Troopers to defend themselves against physically resistant subjects with reduced risk of injury to both the Trooper and suspect. CEWs are issued to sworn troopers of the rank Lieutenant and below, FHP Auxiliary, and Reserve FHP members.

FHP's current CEW inventory was purchased in 2015 with a warranty that included replacement of inoperable devices, which expired on September 30, 2020. There were no options to extend the warranty.

The replacement cost of individual devices is approximately \$2,100. Based on average failure rate of 155 CEWs, the estimated replacement cost to FHP after warranty expiration is \$325,500 per year. As the devices continue to age, the annual replacement cost will continue to increase.

The request is estimated as:

CATEGORY	Unit Cost	Quantity	Request Amount
Expense 040000	\$ 2,100	1,800	\$3,780,000
Auxiliary 102297	\$ 76	300	\$ 22,800
Contracted Services 100777	\$ 20,000	1	\$ 20,000
TOTAL			\$3,822,800

This issue supports the department's strategic plan of public safety by fostering a safe driving environment and proactively plan and prepare for security.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR LEASES				3000450
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	325,000	50,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (Department) is requesting \$275,000 recurring and \$50,000 of nonrecurring budget authority in the Highway Safety Budget Entity (76100100), Highway Safety Operating Trust Fund (2009), for costs associated with the lease of a new facility for the FHP Sarasota Substation (Venice).

The recurring funds requested of \$275,000 will be used for the lease expenses. The nonrecurring funds requested of \$50,000 will be used for the initial build-out of the Station and used for initial moving costs associated with the logistics of the relocation of facility. Some of these costs include the IT Network Circuit and Phone System relocation, moving of current furniture, and travel costs associated with essential personnel to assist in the move.

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

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

This issue also supports the Florida Strategic Plan for Economic Development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1.).

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TROOPER RECRUITMENT AND RETENTION  
 PLAN

3002A00  
 000000

SALARY RATE

SALARY RATE..... 17,592,979

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
TROOPER RECRUITMENT AND RETENTION				
PLAN				3002A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,795,902			1000 1
TOTAL: TROOPER RECRUITMENT AND RETENTION				3002A00
PLAN				
BY FUND				
GENERAL REVENUE FUND -STATE	22,795,902			1000 1
SALARY RATE.....	17,592,979			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting \$22,795,902 recurring funds General Revenue, in the Salary and Benefits category in the Highway Safety program area for the development of a comprehensive career development plan for all FHP members, and authority to establish and maintain such a plan. The career development plan will recognize FHP member experience, education, and contributions to the Patrol. The FHP's career development plan will directly address the core issues related to recruitment and retention by defining a career path for members as their level of experience increases. A career development plan based on tenure, merit and achievement will allow the Florida Highway Patrol to be competitive with other law enforcement agencies throughout members' careers and will help the Florida Highway Patrol retain its highly valued and qualified employees while reducing costs associated with recruitment and training, risk management, and civil litigation. It will also enable FHP to recruit more highly qualified new members.

Budget Entity	Category	Amounts
Highway Safety (76100100)	Salaries and Benefits (010000)	\$ 22,795,902
Total		\$ 22,795,902

This issue supports the department's strategic plan for public safety by fostering a safe driving environment and protect the community. This issue also supports the department's strategic plan for member experience to recruit, develop and retain a skilled, knowledgeable and engaged workforce.

This supports the Florida Strategic Plan for Economic Development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1.). This issue also supports the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
TROOPER RECRUITMENT AND RETENTION						
PLAN						3002A00

Florida Strategic Plan for Economic Development to continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs (1.1).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	17,592,979		5,900,685	23,493,664	2.97	22,795,902
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							22,795,902
	0.00	17,592,979		5,900,685	23,493,664		22,795,902
	=====	=====	=====	=====	=====		=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE TRUST FUND AUTHORITY TO						
COVER HIREBACK COST INCREASES						3008500
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF						2009 1
	-STATE		800,200			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting \$800,200 in recurring budget authority in the Florida Highway Patrol (FHP) Budget Entity (76100100), Highway Safety Operating Trust Fund (HSOTF)(2009), Other Personal Services (OPS) (30000) category.

Work Zone Traffic Control contracts are in place to assist with properly protecting construction personnel and affected motorists during necessary highway construction or maintenance activities. At the end of Fiscal Year (FY) 2016-17, a new Work Zone Traffic Control contract was executed at \$100,000 over five years. This is an annual increase of \$20,000. In FY 2017-18, hourly rates increased from \$35/\$45 per hour depending on location to \$46/\$57.50 per hour. With an average of 22,000 hours worked per year the annual budgetary increase is \$275,000.

Sunshine Skyway Bridge is continuously staffed 24 hours per day to mitigate the number of suicide attempts each year. In FY 2017-18, the FDOT contract increased from a rate of \$40 per hour to \$50 per hour. This \$10 per hour increase for 24 hours per day, 365 days per year resulted in an annual increase of \$87,600.

Express Lanes are staffed with Troopers to enforce vehicle occupancy restrictions, prevent illegal lane crossing between tolled lanes and non-tolled lanes and expedite the clearance of incidents. In late FY 2018-19 and early FY 2019-20, construction was completed, and additional Express Lanes were opened in Dade County. Expressway Enforcement was therefore expanded on I-75 and State Road 826 requiring additional funds for hours worked. Both are estimated to require 16 hours per day, 5 days per week at the rate of \$45 per hour for an increase of \$187,200 each.

The Florida Turnpike Enterprise has determined the need for toll payment enforcement at various toll plazas along the Florida Turnpike. Troopers are assigned to patrol the toll plazas, enforce toll violations and issue citations as needed. In Fiscal Year (FY) 2020-21, hourly rates increased from \$45 per hour to \$70 per hour. With an average of 1,728 hours worked per year the annual budgetary increase was \$43,200.

Work Zone Traffic Control	\$ 20,000
Work Zone Traffic Control	\$275,000
Sunshine Skyway Bridge	\$ 87,600
Express Lanes I-75	\$187,200



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE TRUST FUND AUTHORITY TO				
COVER HIREBACK COST INCREASES				3008500
Express Lanes SR 826	\$187,200			
Toll Plazas	\$ 43,200			
TOTAL	\$800,200			

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

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

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

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DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
CRITICAL MARKET PAY				4200A20
SALARY RATE				000000
SALARY RATE.....	1,325,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	1,325,100		2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
CRITICAL MARKET PAY				4200A20
TOTAL: CRITICAL MARKET PAY				4200A20
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	1,325,100			2009 1
SALARY RATE.....	1,325,100			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting \$1,325,100 in recurring budget authority in Florida Highway Patrol in the Highway Safety Operating Trust Fund for Critical Market Pay (CMP) additives. There are 42 vacancies across the 6 Regional Communications Centers for which CMP is requested, for a combined vacancy rate of 18.34% as of 7/28/2021.

This would provide \$415,000 for 83 sworn positions in Seminole, St. Lucie, Martin and Indian River counties. These pay additives will only be granted during the time in which the employee resides in and is assigned to duties within those counties.

Class Title	Seminole	St. Lucie	Martin	Indian River	Total
Corporal	2	2	2	2	8
Sergeant	3	5	1	1	10
Trooper	21	28	7	6	62
Lieutenant	0	3	0	0	3
Position	26	38	10	9	83
Totals					
Estimated	\$130,000	\$190,000	\$50,000	\$45,000	\$415,000
Costs					

The remaining \$910,100 are for the Regional Communications Centers personnel in Duval, Hillsborough, Lee, Dade, Palm Beach, and Seminole. These pay additives will be granted during the time in which the employee resides in and is assigned to duties within those counties.

Class Title	Duval	Hillsborough	Lee	Dade	Palm Beach	Seminole	Total
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	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
	FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
DEPARTMENT SALARY AND BENEFITS							
NEEDS							4200000
CRITICAL MARKET PAY							4200A20

Communications Training Officer	4	3	5	4	4	6	26
Duty Officer	0	1	1	0	1	1	4
Regional Duty Officer	29	26	21	19	31	32	158
Position Totals	33	30	27	23	36	39	188
Estimated Cost	\$165,000	\$150,000	\$135,000	\$85,100	\$180,000	\$195,000	\$910,100

This issue supports the department's strategic plan for public safety by fostering a safe driving environment and protect the community.

This issue supports the Florida Strategic Plan for Economic Development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1.).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1004 001	0.00	1,325,100			1,325,100	0.00	1,325,100

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
DEPARTMENT SALARY AND BENEFITS							
NEEDS							4200000
CRITICAL MARKET PAY							4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,325,100
	0.00	1,325,100			1,325,100		1,325,100

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,795,902					1000
TRUST FUNDS		266,145,477	3,872,800				2000
TOTAL POSITIONS.....	2,186.00						
TOTAL PROG COMP.....		288,941,379	3,872,800				
TOTAL SALARY RATE.....	142,263,523						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	637,511	637,511	2009 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting nonrecurring budget authority of \$637,511 for FY 2022-23. This request is based on an assessment of Florida Highway Patrol's (FHP) facility system groups. These include ADA restroom renovations for the Cocoa and Marathon Facilities and security upgrades for the Cocoa Facility. 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.

FHP COCOA FACILITY - ADA RESTROOM RENOVATION AND SECURITY UPGRADES: \$352,784

All public buildings and facilities are required to comply with the Americans with Disabilities Act (ADA) Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Cocoa FHP facility needs upgrades, including ADA restroom improvements.

The Cocoa Florida Highway Patrol station constructed in 1989 is 8,837 square feet. This facility has not had any interior improvements since its construction. The electrical lighting, ceiling tile/grid and restrooms are over 30 years old and appear aged and worn. The facility has one public restroom, accessible from the lobby, that is ADA compliant and two employee restrooms in need of ADA restroom renovation to be readily accessible to and usable by those with disabilities. Security features are lacking at the reception/lobby area.

To address this issue the department is requesting budget authority to Perform ADA restroom renovation of the employee restrooms to improve function, appeal, and make ADA compliant. Install security features such as bulletproof glass, interior security door and bullet resistant wall panels to improve safety and deter unauthorized entry. Replace worn and damaged ceiling tile/grid and electrical lighting for better illumination of workspace and a reduction in energy consumption and cost.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

FHP MARATHON FACILITY - ADA RESTROOM RENOVATIONS PHASE 2: \$284,727

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						99
						<u>9999.99.99.99</u>
						99000000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

All public buildings and facilities are required to comply with the Americans with Disabilities Act Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Marathon FHP facility needs upgrades, including ADA restroom improvements.

The Marathon Florida Highway Patrol station constructed in 1984 is 4,696 square feet. The four restrooms, located in the center of the building behind the lobby area, are interconnected and make up a total of approximately 432 square feet. Interior ADA restroom renovation was designed as a two-phase project because of the cost involved with replacing the cast iron/pvc patched plumbing system and adding more piping to the system in order to provide a public restroom and utilize closet /storage areas to fulfill ADA space requirements. Phase 1 of the ADA restroom renovation, completed in 2021, involved replacement of the sanitary sewer line from the front lobby area through the front parking lot and then to the vent stack at the southeast front of the building. The center rear men's employee restroom was updated with a new door and ADA compliant hardware, handrails, new water closet, new lavatory allowing clear floor space for forward approach and knee space below, floor and wall tile and accessories that included dispensers, light fixture, and mirror. Phase 2 is necessary to bring the remaining restroom areas up to ADA standards and will include: one public, unisex restroom, one employee restroom for women and one employee restroom for men. Also included in the design of Phase 2 is the addition of an employee shower.

To address this issue the department is requesting budget authority to renovate the entire center restroom section in order to construct one unisex restroom in the lobby area and in the employees' area construct one women's and one men's restroom, in accordance with the Florida Building Code and the ADA.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

Improvement and maintenance of building systems align with the department's strategic plan of Member Experience by promoting a work environment where members feel safe and secure.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF	-STATE	132,555	132,555	2009 1
		=====	=====	=====

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting \$132,555 in budget authority for FY 2022-23 for mold remediation in the Florida Highway Patrol (FHP) Cocoa Facility. This request is based on an assessment of FHP facility system groups. The requested budget authority is part of a Five-Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

FHP COCOA FACILITY MOLD REMEDIATION: \$132,555

All public buildings and facilities are required to comply with the Americans with Disabilities Act (ADA) Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Cocoa FHP facility needs upgrades, including ADA restroom improvements.

The Cocoa Florida Highway Patrol station constructed in 1989 is 8,837 square feet. This facility has not had any interior improvements since its construction. The electrical lighting, ceiling tile/grid and restrooms are over 30 years old and appear aged and worn. The facility has one public restroom, accessible from the lobby, that is ADA compliant and two employee restrooms in need of ADA restroom renovation to be readily accessible to and usable by those with disabilities. Security features are lacking at the reception/lobby area.

This project includes ADA restroom renovation of the employee restrooms to improve function, appeal, and make ADA compliant. Install security features such as bulletproof glass, interior security door and bullet resistant wall panels to improve safety and deter unauthorized entry. Replace worn and damaged ceiling tile/grid and electrical lighting for better illumination of workspace and a reduction in energy consumption and cost.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
TRUST FUNDS.....	770,066	770,066		2000
TOTAL: HIGHWAY SAFETY				76100100
BY FUND				
GENERAL REVENUE FUND -STATE	22,795,902			1000 1
HIGHWAY SAFETY OPER TF -STATE	265,639,561	4,642,866		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	411,383			2261 9
GAS TAX COLLECTION TF -STATE	258,609			2319 1
LAW ENFORCEMENT TF -STATE	553,990			2434 1
FED LAW ENFORCEMENT TF -FEDERL	52,000			2719 3
TOTAL POSITIONS.....	2,186.00			
TOTAL BUREAU.....	289,711,445	4,642,866		
TOTAL SALARY RATE.....	142,263,523			



	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
TROOPER RECRUITMENT AND RETENTION PLAN							3002A00
SALARY RATE							000000
SALARY RATE.....	183,689						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	238,675						1000 1
=====							
TOTAL: TROOPER RECRUITMENT AND RETENTION PLAN BY FUND							3002A00
GENERAL REVENUE FUND -STATE	238,675						1000 1
SALARY RATE.....	183,689						
=====							

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting \$238,675 recurring funds General Revenue, in the Salary and Benefits category in the Florida Highway Patrol Executive Direction and Support Services budget entity for the development of a comprehensive career development plan for all FHP members, and authority to establish and maintain such a plan. The career development plan will recognize FHP member experience, education, and contributions to the Patrol. The FHP's career development plan will directly address the core issues related to recruitment and retention by defining a career path for members as their level of experience increases. A career development plan based on tenure, merit and achievement will allow the Florida Highway Patrol to be competitive with other law enforcement agencies throughout members' careers and will help the Florida Highway Patrol retain its highly valued and qualified employees while reducing costs associated with recruitment and training, risk management, and civil litigation. It will also enable FHP to recruit more highly qualified new members.

Budget Entity	Category	Amounts
Executive Direction and Support (76100400)	Salaries and Benefits (010000)	\$ 238,795
Total		\$ 238,795

This issue supports the department's strategic plan for public safety by fostering a safe driving environment and protect the community. This issue also supports the department's strategic plan for member experience to recruit, develop and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
TROOPER RECRUITMENT AND RETENTION PLAN							3002A00

retain a skilled, knowledgeable and engaged workforce.

This supports the Florida Strategic Plan for Economic Development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1.). This issue also supports the Florida Strategic Plan for Economic Development to continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs (1.1).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	183,689		61,609	245,298	2.70	238,675
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							238,675
	0.00	183,689		61,609	245,298		238,675

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,928,890			
=====				
SALARIES AND BENEFITS				010000
	24.00			
HIGHWAY SAFETY OPER TF -STATE	2,665,608			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	257,585			2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	19,838			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,135			2009 1
=====				
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	7,790			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	105,638			2009 1
=====				
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	20,315			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		3,150					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		7,670					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS BY FUND		24.00					1001000
HIGHWAY SAFETY OPER TF -STATE		3,091,729					2009 1
SALARY RATE.....		1,928,890					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001070 010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		20,508					2009 1
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,873-					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		674-					2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	24.00						
SALARY RATE.....		3,109,690					2000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND							76100400
GENERAL REVENUE FUND    -STATE		238,675					1000 1
HIGHWAY SAFETY OPER TF   -STATE		3,109,690					2009 1
TOTAL POSITIONS.....	24.00						
TOTAL BUREAU.....		3,348,365					
TOTAL SALARY RATE.....		2,112,579					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	16,344,040						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	16,434,756						2009 2
-MATCH	2,559,669						2009 3
-FEDERL	6,910,310						
TOTAL HIGHWAY SAFETY OPER TF	25,904,735						2009
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	25,904,735						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	252,311						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	2,869,774						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	969,513						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF							2009 1
-STATE	283,511						2009 3
-FEDERL	1,225,000						
TOTAL HIGHWAY SAFETY OPER TF	1,508,511						2009
TOTAL APPRO.....	1,508,511						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	1,876,514					2009 1
	-FEDERL	130,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,006,514					2009
TOTAL APPRO.....		2,006,514					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,623,665					2009 1
	-FEDERL	812,176					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,435,841					2009
TOTAL APPRO.....		2,435,841					
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	532,329					2009 1
	-FEDERL	1,934,317					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,466,646					2009
TOTAL APPRO.....		2,466,646					
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	1,295,207					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		45,000					2009 3
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		23,020					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		90,444					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		26,469,284					2009 1
-MATCH		2,559,669					2009 2
-FEDERL		11,056,803					2009 3
TOTAL HIGHWAY SAFETY OPER TF		40,085,756					2009
TOTAL POSITIONS.....		294.00					
TOTAL ISSUE.....		40,085,756					
TOTAL SALARY RATE.....		16,344,040					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		29,068					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		20,679					2009 1
-MATCH		3,221					2009 2
-FEDERL		8,697					2009 3
TOTAL HIGHWAY SAFETY OPER TF		32,597					2009



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		32,597					
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		2,242					2009 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		22,921					2009 1
-MATCH		3,221					2009 2
-FEDERL		8,697					2009 3
=====							
TOTAL HIGHWAY SAFETY OPER TF		34,839					2009
=====							
TOTAL ISSUE.....		34,839					
TOTAL SALARY RATE.....		29,068					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		144,429					2009 1
-MATCH		22,493					2009 2
-FEDERL		60,740					2009 3
=====							
TOTAL HIGHWAY SAFETY OPER TF		227,662					2009
=====							
TOTAL APPRO.....		227,662					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		23,791-					2009 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		7,946-					2009 1
NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING FOR THE 2020							
CORONAVIRUS EMERGENCY SUPPLEMENTAL							
FUNDING PROGRAM (CESF) FROM THE							
FLA DEPT OF LAW ENFORCEMENT (FDLE)							2103008
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		45,000-					2009 3
WORKLOAD							3000000
TROOPER RECRUITMENT AND RETENTION							
PLAN							3002A00
SALARY RATE							000000
SALARY RATE.....		1,050,916					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,403,393					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
TROOPER RECRUITMENT AND RETENTION PLAN						3002A00
TOTAL: TROOPER RECRUITMENT AND RETENTION PLAN						3002A00
BY FUND						
GENERAL REVENUE FUND -STATE	1,403,393					1000 1
SALARY RATE.....	1,050,916					
=====						

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The Department of Highway Safety and Motor Vehicles (department) is requesting \$1,403,393 recurring funds General Revenue, in the Salary and Benefits category in the Commercial Vehicle Enforcement program area for the development of a comprehensive career development plan for all FHP members, and authority to establish and maintain such a plan. The career development plan will recognize FHP member experience, education, and contributions to the Patrol. The FHP's career development plan will directly address the core issues related to recruitment and retention by defining a career path for members as their level of experience increases. A career development plan based on tenure, merit and achievement will allow the Florida Highway Patrol to be competitive with other law enforcement agencies throughout members' careers and will help the Florida Highway Patrol retain its highly valued and qualified employees while reducing costs associated with recruitment and training, risk management, and civil litigation. It will also enable FHP to recruit more highly qualified new members.

Budget Entity	Category	Amounts
Commercial Vehicle Enforcement (76100600)	Salaries and Benefits (010000)	\$ 1,403,393
Total		\$ 1,403,393

This issue supports the department's strategic plan for public safety by fostering a safe driving environment and protect the community. This issue also supports the department's strategic plan for member experience to recruit, develop and retain a skilled, knowledgeable and engaged workforce.

This supports the Florida Strategic Plan for Economic Development by creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors (6.1.). This issue also supports the Florida Strategic Plan for Economic Development to continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs (1.1).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
TROOPER RECRUITMENT AND RETENTION PLAN							3002A00

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	1,050,916		352,477	1,403,393	0.00	1,403,393
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,403,393
	0.00	1,050,916		352,477	1,403,393		1,403,393

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,403,393					1000
TRUST FUNDS		40,271,520					2000
TOTAL POSITIONS.....	294.00						
TOTAL PROG COMP.....		41,674,913					
TOTAL SALARY RATE.....		17,424,024					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
COMMERCIAL VEHICLE ENFORCE							76100600
TOTAL: COMMERCIAL VEHICLE ENFORCE							76100600
BY FUND							
GENERAL REVENUE FUND -STATE	1,403,393						1000 1
HIGHWAY SAFETY OPER TF -STATE	26,604,897						2009 1
-MATCH	2,585,383						2009 2
-FEDERL	11,081,240						2009 3
TOTAL HIGHWAY SAFETY OPER TF	40,271,520						2009
TOTAL POSITIONS.....	294.00						
TOTAL BUREAU.....	41,674,913						
TOTAL SALARY RATE.....	17,424,024						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	53,455,053						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	76,377,607						
-MATCH	85,048						2009 2
-----							
TOTAL HIGHWAY SAFETY OPER TF	76,462,655						2009
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	375,818						
=====							
GAS TAX COLLECTION TF							2319 1
-STATE	3,514,312						
=====							
TOTAL POSITIONS.....	1,425.00						
TOTAL APPRO.....	80,352,785						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	873,021						
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	71,083						
-RECPNT	253,120						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	324,203						2261
=====							
GAS TAX COLLECTION TF							2319 1
-STATE	61,443						
=====							
TOTAL APPRO.....	1,258,667						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	11,447,806						
-MATCH	300,000						2009 2
-----							
TOTAL HIGHWAY SAFETY OPER TF	11,747,806						2009
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	50,849						
-RECPNT	339,486						2261 9
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	390,335			2261
=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	330,509			2319 1
=====	=====	=====	=====	
TOTAL APPRO.....	12,468,650			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	134,866			2009 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,975			2261 3
-FEDERL	5,730			2261 9
=====	=====	=====	=====	
TOTAL FEDERAL GRANTS TRUST FUND	9,705			2261
=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	5,001			2319 1
=====	=====	=====	=====	
TOTAL APPRO.....	149,572			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	200,000			2009 1
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,505,814			2009 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
-FEDERL	169,401			2261 9
=====	=====	=====	=====	
TOTAL FEDERAL GRANTS TRUST FUND	219,401			2261
=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	3,040			2319 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,728,255			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF    -STATE		913,905					2009 1
	=====		=====		=====		
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF    -STATE		6,249,454					2009 1
	=====		=====		=====		
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF    -STATE		9,474,168					2009 1
	=====		=====		=====		
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF    -STATE		8,825,197					2009 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		977,128					2009 1
GAS TAX COLLECTION TF    -STATE		42,638					2319 1
TOTAL APPRO.....		1,019,766					
	=====		=====		=====		
TENANT BROKER COMMISSIONS							105084
HIGHWAY SAFETY OPER TF    -STATE		50,000					2009 1
	=====		=====		=====		
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF    -FEDERL		875,000					2009 3
	=====		=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	134,488			2009 1
GAS TAX COLLECTION TF -STATE	11,000			2319 1
TOTAL APPRO.....	145,488			
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	524,483			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	119,687,937			2009 1
-MATCH	385,048			2009 2
-FEDERL	875,000			2009 3
TOTAL HIGHWAY SAFETY OPER TF	120,947,985			2009
FEDERAL GRANTS TRUST FUND -FEDERL	551,725			2261 3
-RECPNT	767,737			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,319,462			2261
GAS TAX COLLECTION TF -STATE	3,967,943			2319 1
TOTAL POSITIONS.....	1,425.00			
TOTAL ISSUE.....	126,235,390			
TOTAL SALARY RATE.....	53,455,053			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	469,274			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	528,101			2009 1
-MATCH	582			2009 2
TOTAL HIGHWAY SAFETY OPER TF	528,683			2009
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,611			2261 3
GAS TAX COLLECTION TF				
-STATE	24,279			2319 1
TOTAL APPRO.....	555,573			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	7,760			2009 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	631			2261 3
-RECPNT	2,250			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,881			2261
	=====	=====	=====	
GAS TAX COLLECTION TF				
-STATE	546			2319 1
TOTAL APPRO.....	11,187			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
BY FUND				
HIGHWAY SAFETY OPER TF	-STATE	535,861		2009 1
-MATCH		582		2009 2
TOTAL HIGHWAY SAFETY OPER TF		536,443		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	3,242		2261 3
-RECPNT		2,250		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,492		2261
GAS TAX COLLECTION TF	-STATE	24,825		2319 1
TOTAL ISSUE.....		566,760		
TOTAL SALARY RATE.....		469,274		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	432,633		2009 1
-MATCH		476		2009 2
TOTAL HIGHWAY SAFETY OPER TF		433,109		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	2,139		2261 3
GAS TAX COLLECTION TF	-STATE	19,890		2319 1
TOTAL APPRO.....		455,138		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		639		2009 1
GAS TAX COLLECTION TF -STATE		4,906		2319 1
TOTAL APPRO.....		5,545		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		46,077-		2009 1
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE AND SUPPORT				
POSITIONS - DEDUCT				1800A20
SALARY RATE				000000
SALARY RATE.....		928,557-		
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		13.00-		
		1,330,903-		2009 1
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT				1800A20
POSITIONS - DEDUCT				
BY FUND				
HIGHWAY SAFETY OPER TF -STATE		13.00-		
		1,330,903-		2009 1
SALARY RATE.....		928,557-		

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN ADMINISTRATIVE AND SUPPORT				
POSITIONS - DEDUCT				1800A20

Long Range Program Plan Approved Activity: Various activities within the Motorist Services budget entity

REALIGNMENT OF SPENDING AUTHORITY FOR ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT

The Department of Highway Safety and Motor Vehicles is requesting the realignment of thirteen (13) positions, salary rate in the amount of \$928,557, and salary budget in the amount of \$1,330,903 in the Highway Safety Operating Trust Fund from the Motorist Services budget entity to the Executive Direction and Support Services budget entity. These positions are currently authorized in the Motorist Service Budget Entity; however, they perform functions of an executive and/or administrative nature that are more in line with other positions in the Executive Direction and Support Services Budget Entity. These functions include legal, personnel, training, communications, and planning and management.

Below are the thirteen positions requested to be realigned:

POSITION TITLE	FTE	POSITION NUMBERS
Human Resource Analyst	3.0	1801, 2557, 3531
Government Operations Consultant	2.0	2829, 2785
Executive Senior Attorney	2.0	2945, 5271
Senior Attorney	1.0	4711
Senior Mgmt Analyst Supv.	1.0	2745
Senior Personnel Manager	2.0	4458, 5291
Administrative Assistant	1.0	4682
Graphics Consultant	1.0	5139
-----	-----	-----
Total FTE	13.0	

The authorized FTE, Rate, and Salary Budget are requested to be realigned in the Highway Safety Operating Trust Fund as follows. The rate requested is based on currently filled rate or anticipated hiring rate.

	EDSS FTE	MS FTE	EDSS RATE	MS RATE	EDSS BUDGET	MS BUDGET
Current	250.0	1425.0	11,435,484	53,455,053	\$17,107,610	\$76,462,655
Request	13.0	(13.0)	928,557	(928,557)	\$ 1,330,903	(\$ 1,330,903)
-----	-----	-----	-----	-----	-----	-----
New Amount	263.0	1412.0	12,364,041	52,526,496	\$18,438,513	\$75,131,752

This issue supports the department's strategic plan goal of Service Delivery by combining department resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						1800000
						1800A20

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN ADMINISTRATIVE AND SUPPORT  
 POSITIONS - DEDUCT

76000000  
 76210000  
 76210100  
 12  
1205.00.00.00  
 1800000  
 1800A20

This proposed solution will streamline resources more efficiently and supports the Governor's priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
04682 001	1.00-	35,567-		19,332-	54,899-	0.00	54,899-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02785 001	1.00-	48,260-		23,444-	71,704-	0.00	71,704-
3718 GRAPHICS CONSULTANT							
05139 001	1.00-	60,000-		25,612-	85,612-	0.00	85,612-
0173 HUMAN RESOURCE ANALYST/CBJA - SES							
03531 001	1.00-	68,592-		28,377-	96,969-	0.00	96,969-
0182 HUMAN RESOURCE ANALYST/LR-SES							
01801 001	1.00-	68,592-		28,377-	96,969-	0.00	96,969-
02557 001	1.00-	66,903-		28,064-	94,967-	0.00	94,967-
1049 SENIOR PERSONNEL MANAGER - SES							
04458 001	1.00-	73,500-		34,813-	108,313-	0.00	108,313-
05291 001	1.00-	77,993-		30,117-	108,110-	0.00	108,110-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
02745 001	1.00-	99,259-		41,517-	140,776-	0.00	140,776-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
02829 001	1.00-	78,461-		30,203-	108,664-	0.00	108,664-
7738 SENIOR ATTORNEY							
04711 001	1.00-	85,000-		37,806-	122,806-	0.00	122,806-
7739 EXECUTIVE SENIOR ATTORNEY							
02945 001	1.00-	85,210-		37,862-	123,072-	0.00	123,072-
05271 001	1.00-	81,220-		36,822-	118,042-	0.00	118,042-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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>					1205.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN ADMINISTRATIVE AND SUPPORT					
POSITIONS - DEDUCT					1800A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,330,903-
	13.00-	928,557-		402,346-	1,330,903-		1,330,903-

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NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING FOR THE 2020							
CORONAVIRUS EMERGENCY SUPPLEMENTAL							
FUNDING PROGRAM (CESF) FROM THE							
FLA DEPT OF LAW ENFORCEMENT (FDLE)							2103008
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF	-FEDERL	875,000-					2009 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF				
-STATE	265,915			2009 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issuance of Automobile Dealer Licenses

REPLACE BUREAU OF DEALER SERVICES VEHICLES

The Department of Highway Safety and Motor Vehicles (department) is requesting \$265,915 of recurring budget authority in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009), Acquisition of Motor Vehicles (100021) category to address replacing deteriorating vehicles in the Bureau of Dealer Services. The Bureau of Dealer Services will replace thirteen (13) vehicles per year at an average cost of \$20,455 per vehicle. The vehicles that will be replaced all exceed the Department of Management Services (DMS) end of life replacement criteria of 12 years old, or 120,000 miles.

The Division of Motorist Services current fleet consist of 158 vehicles, 86 of which are assigned to the Bureau of Dealer Services (BDS). As of May 2021, 53 vehicles meet the DMS end of life replacement criteria of 12 years or 120,000 miles. The condition of the Bureau's fleet is rapidly deteriorating and poses a considerable safety issue for BDS employees. The condition of vehicles has led to instances in which vehicles have broken down along the roadway and have left our employees stranded. The BDS fleet has become increasingly unreliable and difficult to maintain. To keep the fleet operable, costly repairs must be made on a regular basis, or a decision made not to repair as costs would exceed the value of the vehicle.

In Fiscal Year 2020-21, BDS conducted 3,544 dealer location inspections, 3,038 dealer record inspections, and investigated 4,094 dealer complaints from the public. These inspections and investigations required BDS staff to travel daily logging hundreds of miles to every county in the state. It is critical to have safe dependable vehicles available for employees to fulfill their job responsibilities.

If funding is not provided to address the replacement of the aging BDS vehicles the fleet maintenance costs will continue to increase, vehicles available for use will be less reliable and safe, and BDS vehicles that become too costly to repair. The reliability and safety of BDS vehicles along with a reduction in vehicles available for staff to use while conducting inspection and investigation activities will negatively impact the Department's ability to serve and protect Florida consumers.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2401530

This issue supports the department's strategic plan of Public Safety. The department's Public Safety goal is to enhance the quality of life for residents, visitors and FLHSMV members while deterring illegal activity, promoting safety, protecting property and safeguarding personal information.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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

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WORKLOAD				3000000
PRICE INCREASE FOR MOTORIST				
SERVICES LEASES				3000460
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	292,500		2009 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

RELOCATION OF PEMBROKE PINES DRIVER LICENSE OFFICE

The Department of Highway Safety and Motor Vehicles (department) is requesting \$292,500 of recurring budget authority in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009), Expenses category (040000) to address limited space at the Driver License facility at Pembroke Pines. The current limited space results in a large number of customers waiting outside in often times hot or rainy conditions.

The Driver License facility at Pembroke Pines is limited in space and only allows for a small number of individuals to wait inside the office for services. As a result customers are having to stand outside until they are called for service which, depending on the day, could be a few hours. Although the site has a larger footprint, much of it is preserved and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR MOTORIST				
SERVICES LEASES				3000460

the cost of expanding upward is too costly. The solution is for the department to lease a larger space in the Pembroke Pines area.

This issue supports the department's strategic plan of Service Delivery. The department's Service Delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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

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RECRUITMENT AND RETENTION				3001A30
SALARY RATE				000000
SALARY RATE.....	980,679			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	1,158,905		2009 1
		=====	=====	=====
TOTAL: RECRUITMENT AND RETENTION				3001A30
BY FUND				
HIGHWAY SAFETY OPER TF	-STATE	1,158,905		2009 1
SALARY RATE.....	980,679			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

RECRUITMENT AND RETENTION FOR DRIVER LICENSE ISSUANCE

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority (recurring) in the amount of \$1,158,905 to bring the starting salary up to \$15 per hour or an annual amount \$31,200, or a 10% increase, whichever

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
RECRUITMENT AND RETENTION				3001A30

is greater, for the 366 Driver Licenses Examiners, Driver Licenses Examiners II, and Florida Licensing on Wheels (FLOW) Highway Safety Specialists. These employees have some of the toughest customer-facing jobs within the department and state.

Over the last 20 years of providing these services, the population has continued to grow, yet the size of the driver license (DL) workforce has remained the same, resulting in long lines and lengthy wait times. Last year the attrition rate was close to 20%. The majority of the employees that left indicated that the salary was too low for the workload and stress level they experienced.

Contributing factors include:

Since the year 2000, the population in Miami-Dade County has increased by 463,578. In Broward County the population increased by 329,770. These counties are known for having a transient population, which adds to the number of individuals that must visit one of the offices.

The federal REAL ID Act requires that individuals appear in person for certain transactions such as obtaining a Florida license or identification card for the first time. Based on the numbers above, Miami-Dade and Broward Counties have approximately 40,000 individuals moving here each year; therefore, at a minimum, 40,000 individuals will have to come into one of the offices each year to obtain a Florida credential.

Miami-Dade and Broward are home to a large, growing number of non-immigrants. Non-immigrants are individuals who are authorized to be in the United States temporarily. The federal REAL ID Act requires that non-immigrants appear in person for services to show proof of identity and legal presence. Driver licenses for non-immigrants will only be issued through the date they are legally entitled to be present in the United States. Miami-Dade County currently has 110,969 non-immigrants with a driver license, Broward County currently has 53,229 with a driver license. As a result, many individuals in these counties are unable to conduct transactions online or by mail.

Increasing the rate of pay for Driver License Examiners will hopefully help the Department to fill vacant positions and retain qualified driver license issuance personnel. A fully staffed experience workforce will enhance customer service and begin to address wait times.

This issue supports the department's strategic plan of Member Experience and Service Delivery. The department's Member Experience goal is to foster an environment where our members feel valued and are empowered to grow and make a positive difference. The department's service delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
RECRUITMENT AND RETENTION						3001A30

agencies at all levels (strategy 5.2).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	980,679		181,131	1,161,810	0.25	1,158,905
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,158,905
	0.00	980,679		181,131	1,161,810		1,158,905

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PROVIDE INCREASED FUNDING FOR  
 ADDITIONAL LICENSE PLATE PURCHASES  
 SPECIAL CATEGORIES  
 G/A-PURCHASE OF LIC PLATES

3008200  
 100000  
 102899

HIGHWAY SAFETY OPER TF -STATE 550,000

2009 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

PURCHASE OF LICENSE PLATES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
PROVIDE INCREASED FUNDING FOR				
ADDITIONAL LICENSE PLATE PURCHASES				3008200

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$550,000 in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009), Purchase of License Plates category (102899) to provide for the replacement of license plates that have reached the end of the ten-year life cycle. This funding will also cover the purchase of the yellow decals that are provided with the plates.

In Fiscal Year 2009-10, the Department converted from a six-year license plate renewal cycle to a ten-year license plate renewal cycle. This change caused a four-year gap in plates that needed to be replaced and allowed those that were in need to replace their plates to be pushed out to a later date. Over the past four fiscal years, we have been at the bottom of that cycle. The average over the last four fiscal years, the Department purchased 4.4 million plates per year at an average cost of \$7.6 million.

The number of expired, or forced replacements, will increase from 729,000 in FY 21-22 to 3,962,500 through FY 28-29, an increase of 444%. These forced replacements, along with original license plate purchases and voluntary replacements will exceed the current budget in place. The increase in plates purchased will also cause an increase in the number of decals that must be printed.

If funding is not provided to address the purchase of license plates, the Department will not be able to provide new license plates due to the increased levels of demand. An increase in funding will need to be requested in FY 2023-24 as well as FY 2024-25 and beyond to address this issue.

This issue supports the department's strategic plan of Service Delivery. The department's Service Delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
COMMERCIAL DRIVER LICENSE (CDL)				
THIRD PARTY TESTING				4A00A10
SALARY RATE				000000
SALARY RATE.....	238,185			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	6.00			
-STATE		361,664		2009 1
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE		83,895	41,424	2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF				
-STATE		122,730	122,730	2009 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF				
-STATE		1,830		2009 1
	=====	=====	=====	
TOTAL: COMMERCIAL DRIVER LICENSE (CDL)				4A00A10
THIRD PARTY TESTING				
BY FUND				
HIGHWAY SAFETY OPER TF	6.00			
-STATE		570,119	164,154	2009 1
SALARY RATE.....	238,185			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Register and Audit Commercial Carriers

COMMERCIAL DRIVER LICENSE (CDL) THIRD PARTY TESTING

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
COMMERCIAL DRIVER LICENSE (CDL)				
THIRD PARTY TESTING				4A00A10

The Department of Highway Safety and Motor Vehicles (department) is requesting six additional full time employees and budget authority in the amount of \$570,119 of which \$164,154 is nonrecurring in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009) to address the recruitment and retention efforts of critical staff in the Division of Motorist Services. These staff monitor the Third Party Administrators (TPAs) and skills testers responsible for conducting Commercial Driver's License (CDL) examinations. The requested funds are to hire five compliance officers, one supervisor and to increase the hiring rate. The budget authority requested as follows: \$361,664 (recurring) in the Salary and Benefits Category, \$42,471 (recurring) and \$41,424 (nonrecurring) in the Expenses Category, \$122,730 (nonrecurring) in the Acquisition of Motor Vehicles and \$1,830 (recurring) in the Human Resource Assessment.

The department is required by Section 322.56, Florida Statutes, to conduct annual audits and co-scores of all (CDL) Third Party Administrators and testers. With the large number of sites and testers, and the small number of compliance officers, the program has been unable to consistently meet the statutory requirement to monitor all third-party test sites and co-score testers on an annual basis.

The audit requirement and co-scoring is handled by the Bureau of Commercial Vehicle and Driver Services, CDL Third Party Testing Unit. This unit has eight compliance officers that are responsible for conducting audits and co-scores for 166 TPA sites and 342 testers. (Co-scoring is when an officer co-scores a CDL skills tests alongside the TPA to compare results and ensure the testing is being administered properly.) From October 2020 to June 2021 the percentage of co-scoring completed annually ranged from 74 to 96 percent. During that same time, the percentage of audits that were completed annually ranged from 99 to 100 percent.

In 2016, the Florida Auditor General's office conducted an audit of the CDL TPA program. The audit (Report No. 2017-088) found that the department's controls for monitoring the TPAs and skills testers responsible for conducting commercial driver's license examinations need enhancement to ensure monitoring activities are conducted timely and appropriately documented. The Auditor General also found that the program was not conducting audits of all CDL third-party administrators and testers on an annual basis, as required by statute. The Auditor General interpreted "annual basis" as meaning within 365 days from the date of the previous audit or co-score.

In addition to conducting the audits and co-scoring, the compliance officers have other duties related to the monitoring of third parties to ensure compliance with state statutes and federal regulations. These duties include conducting special reviews of third parties suspected of committing fraud, and engaging in covert monitoring. Some areas have high numbers of sites and testers assigned to one compliance officer. In other areas, a compliance officer may not have as many sites or testers, but they have long drive times to get to their sites.

The additional five compliance officers (Regulatory Program Specialists) and supervisor (Operations & Management Consultant II SES) will create smaller zones for each officer to monitor. Smaller zones will result in fewer sites and testers for each officer to audit, and will help reduce drive times. The additional positions will enable the compliance staff to focus resources on their other duties as well, including identifying and investigating fraud by third parties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
COMMERCIAL DRIVER LICENSE (CDL)				
THIRD PARTY TESTING				4A00A10

Both actions will assist the unit in ensuring that all sites and testers are audited and co-scored each year as required.

To address comparable work across bureaus and ensure staff can be recruited and retained, the department is requesting that the eight current compliance officers, as well as the five new ones requested, be reclassified from a Senior Highway Safety Specialist with a starting rate of \$30,989 to a Regulatory Program Specialist with a starting rate of \$36,382.

Category	Recurring	Nonrecurring	Total
010000 Salaries and Benefits	\$361,664		\$361,664
040000 Expense*	\$ 42,471	\$ 41,424	\$ 83,895
100021 Acquisition of Motor Vehicles	\$	\$122,730	\$122,730
107040 Human Resources Services	\$ 1,830		\$ 1,830
Total	\$405,965	\$164,154	\$570,119

\* Expense: Standard Package amount is: \$65,172 (6 x \$10,862)= \$26,952 (nonrecurring) and \$38,220 (recurring)  
 Additional Equipment amount needed for compliance officers is: \$18,723 (6 x \$3,120)= \$14,472 (nonrecurring)  
 and \$4,251 (recurring)

The department will continue to be unable to meet the statutory requirements for monitoring the third-party administrators and skills testers responsible for conducting commercial driver's license examinations.

This issue supports the department's strategic plan of Public Safety. The department's Public Safety goal is to enhance the quality of life for residents, visitors, and FLHSMV members while deterring illegal activity, promoting safety, protecting property and safeguarding personal information.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ENHANCED ACCOUNTABILITY OF STATE				
RESOURCES				4B00000
STATE TO STATE (S2S) VERIFICATION				
SERVICES				4B00010
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	135,720		2009 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	1,328,823	250,000	2009 1
		=====	=====	
TOTAL: STATE TO STATE (S2S) VERIFICATION				4B00010
SERVICES				
BY FUND				
HIGHWAY SAFETY OPER TF	-STATE	1,592,030	250,000	2009 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

STATE TO STATE (S2S) VERIFICATION SERVICES

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$1,592,030 of which \$250,000 is nonrecurring in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009) for State to State (S2S) Verification Services beginning July 1, 2022. The budget authority requested as follows: \$1,078,823 (recurring) and \$250,000 (nonrecurring) in the Contracted Services (100777) category, \$127,487 (recurring) in Salaries and Benefits (010000) category and \$135,720 (recurring) in the Other Personal Services (030000) category.

S2S Verification Services will address three critical problems:

- \* The department does not have a reliable method to ensure a person applying for an original driver license or identification card in Florida does not also hold a valid driver license or identification card in other states (one driver-one license) as required by the Federal Real-ID Act.
- \* The processes by which the department transmits and verifies driver history information for drivers moving into Florida are, in large part, manual and paper intensive; and
- \* The same manual processes exist when an out of state driver is convicted of a traffic offense in Florida or when a Florida driver is convicted of a traffic offense out of state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ENHANCED ACCOUNTABILITY OF STATE				
RESOURCES				4B00000
STATE TO STATE (S2S) VERIFICATION				
SERVICES				4B00010

AAMVA State to State Verification

Florida is a member of the American Association of Motor Vehicle Administrators (AAMVA), which is a tax-exempt, nonprofit organization whose members enforce motor vehicle and driver license laws. AAMVA strives to develop model programs in motor vehicle administration, police traffic services, and highway safety. The association is composed of motor vehicle and law enforcement administrators and executives from all 50 states.

AAMVA has built the State to State Verification Service (S2S) to:

- \* Facilitate compliance with the One Driver-One License requirement of the Real-ID Act;
- \* Provide a way to electronically cancel the other jurisdiction's credential when a Florida credential is issued; and
- \* Electronically transfer driver history records; and electronically transmit traffic offense convictions between states.

AAMVA maintains the S2S system, which utilizes the State Pointer Exchange Services (SPEXS), which enables communication via the AAMVA Central Site, as well as direct communications from 'state to state'. Communications enable a state to:

- \* Determine if a person holds a credential in another State;
- \* Send a request to all states to cancel the credential if one is issued by Florida, and to conversely receive requests from other states to cancel Florida credentials;
- \* Exchange driver history when a motorist obtains a Florida license after moving from another state, which will ensure Florida's driver records are complete and accurate. Florida will also be able to send driver history records to other participating states when the driver surrenders their Florida license; and
- \* Transfer traffic related convictions to the home state of the violator, which will eliminate the current paper process.

Thirty-four states currently participate in the S2S service today. Florida is scheduled for July 2022, California for October 22, Texas for April 2023, and New York for May 2023. It is expected that all 50 states will join S2S to ensure full compliance with the REAL ID Act.

The REALID Act requires states to provide electronic access to information contained in their motor vehicle databases to other states and to "refuse to issue a driver's license or identification card to a person holding a driver's license issued by another state without confirmation that the person is terminating or has terminated the driver's license."

If this issue is not funded, there is the potential for not being re-certified as being Real-ID compliant. If Florida is found to no longer be following the Act, the department will no longer be able to issue credentials that will enable holders to board commercial aircraft, access military bases/installations and enter federal buildings. Florida will also

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE						
RESOURCES						4B00000
STATE TO STATE (S2S) VERIFICATION						
SERVICES						4B00010

continue to have incomplete driver histories.

Category	Recurring	Nonrecurring	Total
100777 Contracted Services	\$1,078,823	\$250,000	\$1,328,823
010000 Salaries and Ben/Overtime	\$127,487		\$ 127,487
030000 Other Personal Services	\$135,720		\$ 135,720
<b>Total</b>	<b>\$1,342,030</b>	<b>\$250,000</b>	<b>\$1,592,030</b>

This issue supports the department's strategic plan of Public Safety and Service Delivery goals. The department's Public Safety goal is to enhance the quality of life for residents, visitors, and members while deterring illegal activity, promoting safety, protecting property and safeguarding personal information. The department's Service Delivery goal is to provide quality experiences, products, services and interactions.

This issue supports the Governor's Priorities of developing and implementing comprehensive threat assessment strategies to identify and prevent threats to the public (priority 5.3).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2009 HIGHWAY SAFETY OPER TF 127,487

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127,487

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
DEPARTMENT SALARY AND BENEFITS				
NEEDS				4200000
CRITICAL MARKET PAY				4200A20
SALARY RATE				000000
SALARY RATE.....	1,830,010			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	2,163,243			2009 1
	=====	=====	=====	
TOTAL: CRITICAL MARKET PAY				4200A20
BY FUND				
HIGHWAY SAFETY OPER TF				
-STATE	2,163,243			2009 1
SALARY RATE.....	1,830,010			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

CRITICAL MARKET PAY FOR BROWARD AND MIAMI-DADE DRIVER LICENSE STAFF

The Department of Highway Safety and Motor Vehicles (department) is seeking spending authority of recurring budget in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009), Salaries and Benefits (010000) category in the amount of \$2,163,243 for a Competitive Market Pay (CMP) additives of \$5,000 annually for 366 Driver License Examiners and Florida Licensing on Wheels personnel. During the most recent year, the attrition rate for Driver License Examiners was close to 20% in both Miami-Dade and Broward counties. Most employees that left indicated the salary was too low for the workload and customer-facing nature of the job.

The department currently provides and will continue to provide driver license (DL) services for Miami-Dade and Broward counties through 2025. Over the last 20 years of providing these services, the population has continued to grow, yet the size of the Driver License workforce has remained the same. As a result, there are long lines and wait times in these offices.

Contributing factors include:

Since the year 2000, the population in Miami-Dade County has increased by 463,578. In Broward County the population increased by 329,770. These counties are known for having a transient population, which adds to the number of individuals that must visit one of the offices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						4200000
						4200A20

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 DEPARTMENT SALARY AND BENEFITS  
 NEEDS  
 CRITICAL MARKET PAY

The federal REAL ID Act also requires that individuals appear in person for certain transactions such as obtaining a Florida license or identification card for the first time. Based on the numbers above, Miami-Dade and Broward Counties have approximately 40,000 individuals moving here each year; therefore, at a minimum, 40,000 individuals will have to come into one of the offices each year to obtain a Florida credential.

The federal law has specific requirements for customers with a Commercial Driver License (CDL) or customers wanting to apply for a CDL. Customer's obtaining, renewing, or modifying a commercial driver license cannot do so online or by mail, they must visit an office.

This issue supports the department's strategic plan of Member Experience. The department's Member Experience goal is to foster an environment where our members feel valued and are empowered to grow and make a positive difference.

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1006 001	0.00	1,830,010	338,003	2,168,013	0.22	2,163,243
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
0.00	1,830,010		338,003	2,168,013		2,163,243

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	1,418.00			
TRUST FUNDS.....	131,603,565	414,154		2000
SALARY RATE.....	56,044,644			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF				2009 1
-STATE	379,000	379,000		

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting \$379,000 in budget authority in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009) for FY 2022-23. This request is based on an assessment of Motorist Services' (MS) facility system groups. The request is for ADA bathroom renovations and is part of a Five-Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

MS OPA-LOCKA FACILITY - ADA RESTROOM RENOVATION CEILING/LIGHTING: \$379,000

The Motorist Services (MS) facility located in Opa-Locka, is 6,001 square feet and was constructed in 1975. Sections of the building have not been renovated since original construction. There has been ongoing debate, for several years, as to whether this facility is adequate for serving the public or if an alternate location would be a better option. Only recently has it been determined that services provided through this facility are essential to the surrounding area and the building improvements are reasonable to support operations and staffing. The employee restrooms, breakroom and mechanical rooms, making up approximately 654 square feet are aged/worn and are not building code-compliant, nor do they meet ADA standards for accessibility. Additionally, one of the mechanical rooms contains antiquated and abandoned telecommunications equipment which is preventing the space from being used efficiently.

To address this issue the department is requesting spending authority to renovate the employee restrooms, breakroom and mechanical rooms to meet building code and comply with ADA standards while boosting employee morale, creating use-of-space efficiencies and reducing utility cost due to implementation of energy efficient plumbing and electrical fixtures.

Improvement and maintenance of building systems align with the department's strategic plan of Member Experience by promoting a work environment where members feel safe and secure.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
OTHER FIXED CAPITAL OUTLAY				99
<u>OTHER FIXED CAPITAL OUTLAY</u>				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

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TOTAL: MOTORIST SERVICES				76210100
BY FUND				
HIGHWAY SAFETY OPER TF	-STATE	126,251,802	793,154	2009 1
	-MATCH	386,106		2009 2
		-----	-----	
TOTAL HIGHWAY SAFETY OPER TF		126,637,908	793,154	2009
		=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	557,106		2261 3
	-RECPNT	769,987		2261 9
		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		1,327,093		2261
		=====	=====	
GAS TAX COLLECTION TF	-STATE	4,017,564		2319 1
		=====	=====	
TOTAL POSITIONS.....		1,418.00		
TOTAL BUREAU.....		131,982,565	793,154	
TOTAL SALARY RATE.....		56,044,644		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,701,035					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		155.00					
		12,537,233					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		270,465					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		5,763,977					2009 1
GAS TAX COLLECTION TF -STATE		213,265					2319 1
TOTAL APPRO.....		5,977,242					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		83,931					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		20,653,032					2009 1
GAS TAX COLLECTION TF -STATE		752,333					2319 1
TOTAL APPRO.....		21,405,365					
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		88,048					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		6,015,132					2009 1
=====							
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		1,216,568					2009 3
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		1,420,309					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		10,607					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		56,133					2009 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		4,401,964					2009 1
=====							
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		803,406					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	52,104,237			2009 1
-FEDERL	1,216,568			2009 3
TOTAL HIGHWAY SAFETY OPER TF	53,320,805			2009
GAS TAX COLLECTION TF -STATE	965,598			2319 1
TOTAL POSITIONS.....	155.00			
TOTAL ISSUE.....	54,286,403			
TOTAL SALARY RATE.....	8,701,035			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	19,761-			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	23,414-			2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	2,404			2009 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	21,010-			2009 1
SALARY RATE.....	19,761-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		80,217					2009 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		5,868					2009 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		86,085					2009 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		25,486-					2009 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		4,931-					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		61,942-					2009 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
HIGHWAY SAFETY OPER TF -STATE		818,790-					2009 1
=====							
NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING FOR THE 2020							
CORONAVIRUS EMERGENCY SUPPLEMENTAL							
FUNDING PROGRAM (CESF) FROM THE							
FLA DEPT OF LAW ENFORCEMENT (FDLE)							2103008
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
HIGHWAY SAFETY OPER TF -FEDERL		1,216,568-					2009 3
=====							
NETWORK SECURITY - MULTI FACTOR							
AUTHENTICATION SOLUTION							2103034
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		281,500-					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOTORIST MODERNIZATION PHASE II							2103074
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		904,700-					2009 1
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		30,000-					2009 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		8,826,580-					2009 1
GAS TAX COLLECTION TF -STATE		735,000-					2319 1
TOTAL APPRO.....		9,561,580-					
TOTAL: MOTORIST MODERNIZATION PHASE II							2103074
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		9,761,280-					2009 1
GAS TAX COLLECTION TF -STATE		735,000-					2319 1
TOTAL ISSUE.....		10,496,280-					
APPLICATION CLOUD ENVIRONMENT							2103076
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		5,587,407-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,081,700	911,700		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	7,902,040	7,352,040		2009 1
GAS TAX COLLECTION TF -STATE	1,010,000	275,000		2319 1
-----				
TOTAL APPRO.....	8,912,040	7,627,040		
=====				
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	8,983,740	8,263,740		2009 1
GAS TAX COLLECTION TF -STATE	1,010,000	275,000		2319 1
-----				
TOTAL ISSUE.....	9,993,740	8,538,740		
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development

MOTORIST MODERNIZATION PHASE II

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$9,993,740 (\$8,538,740 nonrecurring/\$1,455,000 recurring) for Fiscal Year (FY) 2022-23 from the Highway Safety Operating Trust Fund (HSOTF)(2009)and the Gas Tax Collection Trust Fund (GTCTF) (2319). The budget authority requested by category is \$8,912,040 in the Contracted Services category (100777) and \$1,081,700 in the Expenses category (040000).

This request is for the sixth year of the Motorist Modernization Phase II project. Phase II is a seven-year initiative to modernize the motor vehicle issuance and supporting systems which includes, but is not limited to, titles, registrations, International Fuel Tax Agreement (IFTA), International Registration Plan (IRP), vehicle inspections, parking permits and database re-design.

Phase II will provide a 360-degree view of customer information by consolidating driver license (Phase I) and motor



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

vehicle information into a single database. It will also create a more efficient service delivery for customers during office visits and facilitate easier and timely modifications to systems when needed. Additionally, Phase II will improve quality, accuracy, and availability of data and offer enhanced online options for customers using the MyDMV Portal.

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

SUMMARY OF BUSINESS PROBLEM:

The credentialing systems that support the issuance of motor vehicle titles and registrations rely on 30-year-old components developed by separate divisions within the department with different operating requirements. Over time, the technical environment expanded and now comprises multiple applications, databases, and programming languages that require various skill sets to maintain statewide access. The department and its partners conduct more than 40 million transactions annually relating to driver licenses, identification cards, tags, titles, and registrations.

The core functionality of these systems can no longer support Florida's needs. The department continues to face multiple challenges in delivering efficient services, including supporting the silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment in offices statewide, and supporting aging platforms with limited subject matter experts. Significant resources are spent maintaining these aging systems rather than investing in much needed service delivery improvements.

The technical teams that support the environment have implemented workarounds to accommodate and implement state and federal mandates, but these workarounds are an additional maintenance issue and further expansion is not an option. Data synchronization is accomplished only through workaround batch processes and manual rekeying, which leads to greater incidence of data errors. From a service delivery perspective, the department and Tax Collector staff must log into separate systems if consumers have multiple transactions to perform. This inefficiency results in longer transaction processing times, increased customer wait times, and the missed opportunity to fully serve customers.

As Tax Collectors began issuing driver licenses, a single view of the customer has become a higher priority. With the implementation of Phase I, and the continued modernization effort of Phase II well underway, Tax Collectors have continued to request other functionalities such as new reports, enhanced interface features, and the ability to interface with existing cashiering or document management systems to optimize business operations. Tax Collectors requests now account for a third of the total system upgrades or modification requests handled by the Information Services Administration (ISA) Division.

PROPOSED SOLUTION AND BENEFITS:

The overall goal of Motorist Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

The department anticipates the total effort of Phase II to be a seven (7) year implementation process, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund and Gas Tax Collection Trust Fund. This project will enhance the department's services to motorists, enabling a customer-centric, consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) currently residing in multiple systems as it is today.

Additional Phase II components will address the International Fuel Tax Agreement (IFTA), the International Registration Plan (IRP), Enterprise Content Management Study (ECM), and Mobile Driver License (mDL).

Based on research of other states' attempts to replace their motorist systems, the department proposes a staged re-engineering and re-development effort. The department will act as the system integrator with contracted services and in-house experts. Motorist Modernization Phase II is the modernization of Motor Vehicle Issuance functions, which includes but is not limited to titles, registrations, inventory, vehicle inspections, parking permits, stops, batch, dealer licenses and database re-design. Phase II will primarily focus on the motor vehicle functionality. As part of this re-engineering effort, the department plans to migrate to a customer-centric data model and implement controls to increase public safety and data security.

Motorist Modernization Phase II was initially funded in FY 2017-18 at \$4.1 million to begin the documentation of the AS-IS functionality and complete the standardization of title and registration requirements. Department systems conduct more than 40 million transactions annually relating to credentialing, tags, titles, and registrations. The credentialing system that supports the issuance of motor vehicle titles and motor vehicle registrations rely on 30-year-old computer systems, which were developed by separate divisions within the department using different operating requirements.

Over time, the technical environment of the motor vehicle system has expanded and is now comprised of multiple applications, databases, and programming languages which require various skill sets to maintain statewide access. Phase II is anticipated to be complete by June 2024 with a total request of \$62,325,640.

Projected costs for Phase II increased due to the addition of the following components:

- \* International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP)
- \* Enterprise Content Management (ECM)
- \* Mobile Driver License (mDL)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36125C0
MOTORIST MODERNIZATION PHASE II						

MOTORIST MODERNIZATION MILESTONES:

PHASE I - Go-Live Dates:

December 7, 2020 Go-Live for the following systems:

- Financial Responsibility (data exchange with all insurance companies).
- Driver License Issuance rollout initiated for identified pilot sites.
- MyDMV Portal released with full functions (running in parallel with legacy portal (Virtual Office) through 2021).
- Motorist Maintenance functions to existing user base.
- Various data exchanges implemented to support citation processing, as well as data exchanges with external agencies.
- Statewide rollout commenced January 2021 and was completed April 2021.

PHASE II - Activities Underway:

- Completed requirements gathering and validation and is currently developing the systems and processes that support motor vehicles, licensing and business support systems.
- Development and testing, which started summer 2019, continues.
- In May/June 2020, the Phase II team completed the selection and project initiation for the IFTA/IRP Commercial Off The Shelf software (COTS) product and associated services, the Enterprise Content Management (ECM) COTS product and associated services, as well as selecting the Credential Service Provider for the state of Florida's mobile driver license. The Phase II team continues development of these solutions and is working towards integration.
- Early Fall 2021, statewide release of the Mobile Driver License (mDL) credential application (includes law Enforcement and age verification).
- Fall 2021, IFTA/IRP Trip Permit Solution will be completed and launched.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36125C0
MOTORIST MODERNIZATION PHASE II				

LINKAGE TO STRATEGIC PLAN:

This project will enhance the Information Technology Service within the department and the State of Florida. This project supports the department's strategic goal of Public Safety by investing in emerging technologies and ensuring the integrity, availability, and security of the department's data.

As the supporting infrastructure for services to the public and law enforcement, it also supports the department's goal of Public Safety to protect the lives and security of our residents and visitors through enforcement, service, and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

This issue supports the department's goal of Service Delivery by positioning Florida to have a customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

BUDGET REQUEST FOR FY 2022-23:

	FY 2022-23 Request	FY 2022-23 Recurring	FY 2022-23 Nonrecurring
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expenses (040000)	\$ 1,081,700	\$ 170,000	\$ 911,700
Contracted Services (100777)	7,902,040	550,000	7,352,040
Total HSOTF	\$ 8,983,740	\$ 720,000	\$ 8,263,740
FUND: Gas Tax Collection Trust Fund (GTCTF)			
Contracted Services (100777)	\$ 1,010,000	\$ 735,000	\$ 275,000
Total GTCTF	\$ 1,010,000	\$ 735,000	\$ 275,000
Total HSOTF and GTCTF	\$ 9,993,740	\$ 1,455,000	\$ 8,538,740

COST FOR OUT YEARS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
MOTORIST MODERNIZATION PHASE II						36125C0

		FY 2023-24 Request	FY 2023-24 Recurring	FY 2023-24 Nonrecurring
		-----	-----	-----
FY 2023-24	HSOTF and GTCTF	\$ 9,046,840	\$ 1,455,000	\$ 7,591,840
		=====	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

It is critical that Phase II bring closure to the technical foundation that was set forth in Phase I, to create a consistent and balanced technical solution and prevent a fragmented approach due to the disparate approaches between the newly modernized and legacy systems. Without this funding, the department will not be able to achieve the goal of creating one comprehensive system that handles driver license and motor vehicle issuance for the State of Florida. The department will continue to maintain multiple, antiquated systems and the costs for sustaining these systems will increase over time. The department will also be faced with retirement of key staff adept at monitoring and repairing the older legacy systems. These issues not only affect the department, but also create Law Enforcement safety issues and place federal funds at risk.

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

Without modernizing and simplifying the current environment, the department will continue to face:

- \* Concern from Tax Collectors who want to eliminate redundancies and inefficiencies they see in their organizations that stem from having to use multiple systems;
- \* The risk of missed revenue from an inability to effectively audit functions that present opportunity and motivation for non-compliant activity (such as not having the required motor vehicle liability insurance coverage or not maintaining valid International Fuel Tax Agreement (IFTA)/International Registration Plan (IRP) licensure);
- \* The risk that data needed by Law Enforcement to enforce public safety will be unavailable or inaccurate;
- \* The increased complexity to maintain a hybrid system, with only half of a modernized solution;
- \* The technical challenges for staff, customers, and stakeholders. As the department continues to manage multiple systems, the complexity of operating these systems increases;

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36125C0

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

- \* The risk of not being able to report the activities of the department effectively because of discrepancies in data between multiple systems, and
- \* The risk of end-of-life system failure. Some of the base processing components are 30 years old, and these components may not have been built to handle the degree of population growth that the State has experienced in the last decade. Given the underlying architecture, the system is at risk of not being flexible enough to handle future growth or changing legislative and federal mandates. Stopping after a few years of development will invalidate the requirements gathering validation process, completed development work, and make the last few years of work obsolete. A new system will require up to seven (7) years to implement, therefore it is important to continue Phase II through to completion.

ASSUMPTIONS:

- \* Process and/or technical changes must be adopted by partners and external stakeholders.
- \* Implementation of the modernization effort will be done in phases.
- \* Resources will be available in the technical and business areas.
- \* Partners, such as Tax Collectors, will participate in requirement elicitation and validation.
- \* External customers, such as License Plate Agencies and industry stakeholders, will participate in requirement gathering and validation by attending Focus Group meetings and workshops. Completion of these projects will be a collaborative effort between Information Technology and Business.

CONSTRAINTS:

- \* Some resources will be available only part-time.
- \* Subject matter experts for legacy systems and technologies are limited.
- \* Subject matter experts in the motor vehicle business areas with institutional and procedural knowledge are retiring.
- \* New state or federal mandates could impact project momentum.
- \* The department must coordinate technology services with Florida Digital Service (formerly the Division of State Technology).
- \* Requires coordinated testing efforts between the department and other organizations where data is exchanged.

BENEFITS:

- \* Improved driver and vehicle information provided to law enforcement to increase public safety;
- \* Cost avoidances, reduced costs, and gained efficiencies by streamlining the technology footprint (hardware and software);
- \* Enhanced services within the department leveraging a customer-centric consolidated view;
- \* Centralized customer information which will eliminate redundancies and inefficiencies stemming from Tax Collectors using multiple systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0

This project supports the department's strategic goals of Public Safety and Service Delivery by investing in emerging technologies and ensuring the integrity, availability, security, and protection of the department's data through effective systems and policy designs. The systems, and the data within them, are an integral part of ensuring users have the information they need to assist in public safety and service delivery. Whether this is the ability to issue a driver license or registration or allowing the Florida Highway Patrol and other law enforcement access to critical data, our systems must be available and quickly restored in the event of an emergency or disaster. By supporting infrastructure for services to the public and law enforcement, it also supports the department's mission to protect the lives and security of residents and visitors through enforcement, service, and education and to provide efficient and effective services that meet or exceed the needs of customers and stakeholders.

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

This issue supports Florida's Five Year Strategic Plan for Economic Development by positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work and do business.

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APPLICATION CLOUD ENVIRONMENT				36136C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	514,299		2009 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	4,348,108		2009 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
APPLICATION CLOUD ENVIRONMENT				36136C0
TOTAL: APPLICATION CLOUD ENVIRONMENT				36136C0
BY FUND				
HIGHWAY SAFETY OPER TF				2009 1
-STATE	4,862,407			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Computer Operations

APPLICATION CLOUD ENVIRONMENT (ACE)

The Department of Highway Safety and Motor Vehicles (department) is seeking recurring budget authority in the amount of \$4,862,407 for Fiscal Year (FY) 2022-23 from the Highway Safety Operating Trust Fund (HSOTF) to support system operations initiated under the Application Cloud Environment (ACE) project.

SUMMARY OF BUSINESS PROBLEM:

The Department was appropriated \$5.5 million of nonrecurring funds in FY 2021-22 to migrate its applications, systems and networks to a private cloud environment that includes security and disaster recovery strategies and solutions. Recurring funds were not provided as part of this appropriation, and the Department will need recurring funding for continued operations and support.

The state has invested millions to improve the department's mission critical systems that support citizens of Florida and law enforcement statewide. It is essential that all mission critical systems are highly available and secure to deliver timely services for law enforcement, motor vehicle and driver license services.

The Department contracted with a vendor in June 2021 to implement a private cloud solution and a disaster recovery environment. Migration and implementation are scheduled to be complete by June 2022.

PROPOSED SOLUTION AND BENEFITS:

The Department requests recurring funding of \$4,862,407 to fully support its new application environment and disaster recovery services.

In coordination with the vendor, the department will have completed migrating its current application infrastructure from the State Data Center into a private cloud environment within the Northwest Regional Data Center (NWRDC). A disaster recovery solution will be instituted to ensure business continuity in the event of a disaster or outage. The state will



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
APPLICATION CLOUD ENVIRONMENT				36136C0

greatly benefit from this, as the department does not have complete disaster recovery capability at this time. Law enforcement only has access to static data, which increases their risk at the roadside. By providing business continuity, the department and its partners will be able to continue providing motorist-related services, as well as making updated data available to law enforcement.

Recurring funding is needed to support the new environment and disaster recovery solution once they become operational.

HIGH LEVEL IMPLEMENTATION TIMELINE:

August 2021	Planning and Discovery
October 2021	Migration and testing of Development Environment
December 2021	Migration and testing of Test Environment
February 2022	Migration and testing of Stage Environment
May 2022	Migration and testing of Production Environment
June 2022	DR configured and established
June 2022	DR Test

LINKAGE TO STRATEGIC PLAN:

The Department's mission is to enhance the quality of life for residents, visitors, and members while deterring illegal activity, promoting safety, protecting property, and safeguarding personal information. The systems, and the data within them, are an integral part of ensuring users have the information they must assist in Public Safety and Service Delivery. Whether this is the ability to issue a driver license or registration or allowing the Florida Highway Patrol and other law enforcement access to critical data, our systems must be available and quickly restored if an emergency or disaster occurs.

Goal: Public Safety

- Objective: Secure and protect data

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
APPLICATION CLOUD ENVIRONMENT						36136C0

a. Strategy: Protect against data loss and improper use through effective system and policy design.

2. Objective: Effectively respond to domestic security events, natural disasters, and emerging threats.

a. Strategy: Proactively plan and prepare for security and disaster events

Goal: Service Delivery

1. Objective: Deliver innovative services

a. Strategy: Use current capabilities to improve existing products and services

2. Objective: Increase Availability

a. Strategy: Implement highly available and redundant systems.

BUDGET REQUEST FOR FY 2022-23:

	FY 2022-23 Request	FY 2022-23 Recurring
FUND: Highway Safety Operating Trust Fund (HSOTF)		
Expense (040000)	\$ 514,299	\$ 514,299
Contracted Services (100777)	\$ 4,348,108	\$ 4,348,108
	-----	-----
Total HSOTF	\$ 4,862,407	\$ 4,862,407
	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

If this issue is not funded, the department's operations will be significantly impacted as systems that support statewide law enforcement, as well as credentialing and registration of vehicles and vessels will not be supported.

This solution supports the department's strategic goals of Public Safety and Service Delivery by investing in emerging technologies and ensuring the integrity, availability, security, and protection of the department's data through effective systems and policy designs. The systems, and the data within them, are an integral part of ensuring users have the information they need to assist in public safety and service delivery. Whether this is the ability to issue a driver license or registration or allowing the Florida Highway Patrol and other law enforcement access to critical data, our systems must be available and quickly restored in the event of an emergency or disaster. By supporting infrastructure

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
APPLICATION CLOUD ENVIRONMENT							36136C0

for services to the public and law enforcement, it also supports the department's mission to protect the lives and security of our residents and visitors through enforcement, service, and education and to provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

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

This issue supports Florida's Five Year Strategic Plan for Economic Development by positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work and do business.

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SOFTWARE OPERATIONAL SUPPORT EXPENSES							36146C0 040000
HIGHWAY SAFETY OPER TF -STATE		119,000		60,000			2009 1
	=====		=====		=====		
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
HIGHWAY SAFETY OPER TF -STATE		265,000		100,000			2009 1
	=====		=====		=====		
TOTAL: SOFTWARE OPERATIONAL SUPPORT BY FUND							36146C0
HIGHWAY SAFETY OPER TF -STATE		384,000		160,000			2009 1
	=====		=====		=====		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Desktop Support and Application Development

SOFTWARE OPERATIONAL SUPPORT

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36146C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 SOFTWARE OPERATIONAL SUPPORT

76000000  
 76400000  
 76400100  
 16  
1603.00.00.00  
 3610000  
 36146C0

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$384,000 (\$160,000 nonrecurring/\$224,000 recurring) for Fiscal Year (FY) 2022-23 from the Highway Safety Operating Trust Fund (HSOTF) to implement an enterprise-wide software license inventory program in response to a recent audit finding and for the purchase of an automated software testing tool.

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

SUMMARY OF BUSINESS PROBLEM:

The department's mission critical functions are supported by its systems and databases, office automation software, and commercial software tools. Two distinct areas within the Department's enterprise have been identified as areas that could be significantly improved through automation, as they heavily depend on manual processes and/or staff intervention.

Software Asset Management Tool:

The department invests millions in software licensing, subscriptions and/or software maintenance each year. Much of this licensing is for office automation, software development tools, and other area-specific products. Software renewals and installations are tracked manually using spreadsheets.

The Inspector General found in a recent audit, that tracking software renewals manually is not an accurate method to monitor software use. The department cannot reliably manage utilization, which could potentially result in purchasing more licenses than needed or over deployment of software. The Inspector General recommended a comprehensive enterprise-wide software license inventory program be implemented, that would automate discovery and inventory tools and metrics to improve accountability and compliance. A software asset management tool will allow the department to perform an audit of its software usage and discover inconsistencies in overspending or over-utilization, which will reduce costs associated with these purchases. Once areas of concern are identified, the department can monitor and maintain software entitlements through the automated processes provided through the tool, such as renewal notifications, reports of usage, and tracking software as it is transferred from staff member to staff member.

Automated Software Testing Tool:

The department has an urgent need for an Application/Platform Software Testing Tool, that can test multiple applications simultaneously and across multiple environments. The Division of Information Services Administration supports over three hundred (300) applications and systems. These applications and systems require periodic enhancement releases, bug fixes or a patch, and other programming updates. Before these updates are implemented, they are tested by a group of users employed by the department, rather than a suite of software testing tools. This testing process is manually supported without standardization, which can result in unforeseen performance issues and service interruptions for our customers statewide. When testers get backlogged, it can result in delayed releases where the department must increase its tester

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
SOFTWARE OPERATIONAL SUPPORT				36146C0

pool or authorize overtime.

PROPOSED SOLUTION AND BENEFITS:

A software asset management tool is needed for managing and optimizing the purchase, deployment, maintenance, and utilization of the software applications within the department. A software asset management tool, that integrates with the department service management system, will allow the department to monitor software utilization, as well as manage available licenses in a streamlined, and traceable manner. The department will be able to monitor and maintain software allocations through an automated process provided through the tool, such as renewal notifications, reports of usage, and tracking software as it is transferred from staff member to staff member. The cost to support this issue will be \$89,000 (\$30,000 nonrecurring) with \$59,000 recurring for annual licenses and ongoing support.

The goals of the software asset management tool are:

1. Reduce information technology costs and increase accountability.
2. Limit business and legal risk related to the ownership and use of software and license expiration.
3. Maximize responsiveness and end-user productivity.

To better support the department's software development lifecycle, the department needs to implement automated software testing tools to directly improve the stability, speed, and security of its applications. Testing through automation ensures that the department can increase the number and quality of the tests and standardize our testing regime, while not diverting development resources. The testing application tool can conduct a range of testing functions such as integration, security, capacity, volume, smoke, stress, and regression, so the department can verify that applications are of the highest quality, and function as intended during performance peaks, perform as designed, and meet the high security compliance demands required. The department will need to select the appropriate testing tools, contract with a vendor to implement these tools, and provide ongoing support at an estimated cost of \$295,000 (\$130,000 nonrecurring) with \$165,000 recurring for annual licenses and ongoing support.

LINKAGE TO STRATEGIC PLAN:

Goal: Public Safety

1. Objective: Position the department as a leader in acquisition and management of assets and emerging technology.
  - a. Strategy: Develop a structured approach for managing assets and identifying and assessing emerging needs.

Goal: Public Safety

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
SOFTWARE OPERATIONAL SUPPORT				36146C0

1. Objective: Improve efficiency and effectiveness of our members by combining creative solutions with department priorities.

a. Strategy: Provide timely and reliable data to accelerate data-driven decision making.

Goal: Service Delivery

1. Objective: Deliver innovative solutions.

a. Strategy: Increase the availability and accessibility of self-service and automated capabilities.

BUDGET REQUEST FOR FY 2022-23:

	FY 2022-23 Request	FY 2022-23 Recurring	FY 2022-23 Nonrecurring
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expense (040000)	\$ 119,000	\$ 59,000	\$ 60,000
Contracted Services (100777)	\$ 265,000	\$ 165,000	\$ 100,000
	-----	-----	-----
Total HSOTF	\$ 384,000	\$ 224,000	\$ 160,000
	=====	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

The department will continue to rely on its manual processes for software asset management and testing of mission critical applications and systems, and accept the associated risks:

- \* Without a tool to help manage software license allocations, the department will continue to either over-utilize or under-utilize software licenses resulting in expensive true-ups and a waste of resources and funds.
- \* The Inspector General recommended a comprehensive enterprise-wide software license inventory program to automate discovery and inventory tools and metrics to improve accountability and compliance.
- \* Without automated software testing tools, the department will continue to operate with its manual processes, resulting in unforeseen performance issues, costly remediation, and service interruptions for our customers statewide.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2022-23	AGY REQ N/R	FY 2022-23	AG REQ ANZ	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36146C0
SOFTWARE OPERATIONAL SUPPORT						

This issue supports the department's strategic goal of Public Safety as a leader in acquisition and management of assets and emerging technology by selecting and implementing an asset management tool to standardize the lifecycle and inventory of the department resources. This issue will improve efficiency and effectiveness by providing timely and reliable data to accelerate data-driven decision making. This issue also supports the department's goal of Service Delivery by providing innovative solutions to improve existing products and services.

This issue supports the Governor's priorities of public integrity by protecting taxpayer resources and ensuring the faithful expenditure of public funds (priority 6) by improving efficiency and effectiveness.

This issue supports Florida's Five Year Strategic Plan for Economic Development by positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work and do business.

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NETWORK SECURITY - MULTI FACTOR						36190C0
AUTHENTICATION SOLUTION						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

HIGHWAY SAFETY OPER TF -STATE 321,780 2009 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Computer Operations

ENTERPRISE SECURITY OPERATIONAL SUPPORT

The Department of Highway Safety and Motor Vehicles (department) is seeking recurring budget authority in the amount of \$321,780 for Fiscal Year (FY) 2022-23 from the Highway Safety Operating Trust Fund (HSOTF) to support enterprise security tools either funded on a nonrecurring basis or utilization has exceeded initial projections.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36190C0

SUMMARY OF BUSINESS PROBLEM:

The Department is implementing several tools to help reduce the opportunities for unauthorized access and/or distribution of the vast amount of confidential and personally identifying information (PII) that is used for providing public safety to citizens and visitors to the state of Florida, as well as Florida citizens for driver licenses and motor vehicle registrations. These tools include antivirus, Enhanced Managed Detection and Response (MDR) and Multi-Factor Authentication (MFA). Recurring funding is needed to support enterprise security tools either funded on a nonrecurring basis or utilization has exceeded initial projections.

In fiscal year 2021-22, the department was appropriated \$281,500 of nonrecurring funds to procure an Enterprise Multi-Factor Authentication (MFA) solution to protect user and system accounts and ultimately department data from compromise or breach. This request is in response to an Information Security Risk Assessment in July 2020, which recommended a strong MFA solution to protect the department's data. Due to the significant amount of PII, and mission critical infrastructure the department is responsible for, it is vital to stay current with industry standards. Recurring funding of \$229,500 is needed to renew the annual subscription.

In fiscal year 2020-21, the department was appropriated funds to purchase an Enhanced Managed Detection and Response (MDR) solution. These tools provide the department with better visibility for our critical assets in the data center to ensure enhanced detection and response. Additional licenses are needed for the next generation of antivirus and enhanced detection and response products to secure the increased number of endpoints and users. Recurring funding of \$92,280 is needed to renew the annual subscriptions.

PROPOSED SOLUTION AND BENEFITS:

The Department is requesting recurring funding to continue Enterprise security initiatives that reduce the opportunities for unauthorized access or account compromise, and protection of department endpoint servers and workstations to secure the vast amount of confidential and personally identifying information (PII) it manages.

These tools will provide the department with better visibility for our most critical assets in the data center to ensure enhanced detection and response. These software vendors have moved towards the subscription model, and there is an annual cost for each of these toolsets.

LINKAGE TO STRATEGIC PLAN:

Goal: Public Safety



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
NETWORK SECURITY - MULTI FACTOR						
AUTHENTICATION SOLUTION						36190C0

1. Objective: Secure and protect data

a. Strategy: Protect against data loss and improper use through effective system and policy design

Goal: Service Delivery

1. Objective: Deliver innovative services

a. Strategy: Use current capabilities to improve existing products and services

BUDGET REQUEST FOR FY 2022-23:

	FY 2022-23 Request	FY 2022-23 Recurring
FUND: Highway Safety Operating Trust Fund (HSOTF)		
Contracted Services (100777)	\$ 321,780	\$ 321,780

IMPACT IF ISSUE IS NOT FUNDED:

If this issue is not funded, the department cannot support the newly installed Multi-Factor Authentication (MFA) solution and cannot appropriately secure the increased number of endpoints and users, which would put mission critical personal identifying information (PII) in jeopardy.

In July 2020, the Information Security Risk Assessment recommended a strong MFA solution was necessary to protect the department's data from compromise or breach. Due to the significant amount of PII, and mission critical infrastructure the department is responsible for, it is vital to stay current with industry standards.

This issue supports the department's strategic goals of Public Safety and Service Delivery by securing and protecting against data loss and improper use of personal identifying data of Florida citizens through effective system and policy design.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: INFO SERVICES ADMIN							76400000
<u>INFO SERVICES ADMIN</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
NETWORK SECURITY - MULTI FACTOR AUTHENTICATION SOLUTION							36190C0

This issue supports Florida's Five Year Strategic Plan for Economic Development by positioning Florida to have customer-focused support services by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 5.2). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work and do business.

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
	155.00						
TRUST FUNDS.....	51,420,501	8,698,740					2000
SALARY RATE.....	8,681,274						
=====	=====	=====					
TOTAL: INFO SERVICES ADMIN							76400100
BY FUND							
HIGHWAY SAFETY OPER TF -STATE	50,179,903	8,423,740					2009 1
=====	=====	=====					
GAS TAX COLLECTION TF -STATE	1,240,598	275,000					2319 1
=====	=====	=====					
TOTAL POSITIONS.....	155.00						
TOTAL BUREAU.....	51,420,501	8,698,740					
TOTAL SALARY RATE.....	8,681,274						
=====	=====	=====					
TOTAL: REPORT							
BY FUND							
GENERAL REVENUE FUND -STATE	24,437,970						1000 1
=====	=====	=====					
HIGHWAY SAFETY OPER TF -STATE	498,914,015	17,931,474					2009 1
-MATCH	2,971,489						2009 2
-FEDERL	11,081,240						2009 3
=====	=====	=====					
TOTAL HIGHWAY SAFETY OPER TF	512,966,744	17,931,474					2009
=====	=====	=====					
FEDERAL GRANTS TRUST FUND -FEDERL	557,106						2261 3
-RECPNT	1,181,370						2261 9
=====	=====	=====					
TOTAL FEDERAL GRANTS TRUST FUND	1,738,476						2261
=====	=====	=====					
GAS TAX COLLECTION TF -STATE	5,516,771	275,000					2319 1
=====	=====	=====					

		COL A03		COL A04		COL A05			
		AGY REQUEST		AGY REQ N/R		AG REQ ANZ			
		FY 2022-23		FY 2022-23		FY 2022-23			
		POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
LAW ENFORCEMENT TF	-STATE		736,650					2434	1
FED LAW ENFORCEMENT TF	-FEDERL		52,000					2719	3
TOTAL POSITIONS.....		4,340.00							
TOTAL REPORT.....		545,448,611		18,206,474					
TOTAL SALARY RATE.....		239,058,271							

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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2021 08:31:12 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: D          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: D          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: D
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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*****
* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 08:31:12 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 76      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           242
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 35
* TOTAL OAF RECORDS READ:                 1
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 17
* TOTAL PCF RECORDS READ:                 20
* TOTAL ICF RECORDS READ:                 91
* TOTAL INF RECORDS READ:                 1,536
* TOTAL ACF RECORDS READ:                 39
* TOTAL FCF RECORDS READ:                 7
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 58
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

```