

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						
POSITIONS - ADD						1800A30
SALARY RATE						000000
SALARY RATE.....	928,557	837,039			91,518-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
	13.00	13.00				
HIGHWAY SAFETY OPER TF -STATE	1,330,903	1,214,980			115,923-	2009 1
	=====	=====	=====	=====	=====	
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800A30
POSITIONS - ADD						
TOTAL POSITIONS.....	13.00	13.00				
TOTAL ISSUE.....	1,330,903	1,214,980			115,923-	
TOTAL SALARY RATE.....	928,557	837,039			91,518-	
	=====	=====	=====	=====	=====	

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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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						
POSITIONS - ADD						1800A30
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.

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).

Amended 2022-23 Narrative after December 15, 2021.

Summary: Change to match the Governor's budget recommendation.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2300000
										2302110
										100000
										102289
HIGHWAY SAFETY OPER TF		-STATE	1,900,000					1,900,000		2009 1

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

Amended 2022-23 Narrative after December 15, 2021

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) is requesting a total of \$1,900,000 in recurring budget authority from the Highway Safety Operating Trust Fund in the Florida Highway Patrol (FHP) Program, Highway Safety budget entity, Operation of Motor Vehicles (OMV) category to address rising fuel costs.

The need for additional budget is a result of rising fuel prices over the past year and decreasing budget authority. Since the fiscal year 2016-2017, there have been over \$1.9 million in budget cuts to the FHP OMV category. Fuel prices in Florida have risen over 58% or \$1.33 per gallon from November 2020 to November 2021. For the first 5 months in the current fiscal year (2021-2022), FHP's cost for fuel has increased 45.3% or \$1,137,611. If fuel prices remain at their current price, the Operations of Motor Vehicles category in FHP is expected to have a \$1.9 million dollar budget deficit. This will require a budget amendment during the current fiscal year (2021-2022) to cover the anticipated shortfall.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
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	1,540,000			1,520,000	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						
TOTAL ISSUE.....	3,822,800	1,540,000			2,282,800-	

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2401030

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).

Amended 2022-23 Narrative after December 15,2021

FHP requests recurring budget authority in the amount of \$1,540,000 from the Highway Safety Trust Fund (HSOTF) 009001, Florida Highway Patrol Budget Entity 76100100 to replace 1800 out-of-warranty CEWs for FHP members in the ranks of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2401030

Lieutenant, Sergeant, Corporal and Trooper. The recurring funding would move the FHPs CEW program to an Operating Expense model, which will allow for fixed and predictable expenditures. Moreover, it would provide FHP with an all-inclusive procurement that will include the latest CEW technology. The revised OpEx model will include:

Latest, most up-to-date CEW device, holsters, rechargeable batteries, bay docks, full device warranties, full battery warranties, full dock warranties, evidence.com licenses, upfront training cartridges, upfront duty cartridges, annual training cartridges and annual unlimited duty cartridges.

Importantly, the new OpEx model will provide not only CEW devices, but state-of-the-art Virtual Reality training equipment and training modules. This important virtual reality training will provide the FHP with an effective tool to provide comprehensive, effective scenario-based, immersive empathy training to FHP members. The training component will include:

- Annual Training Content
- Virtual Reality (VR) Headsets
- VR Simulation Hardware
- VR Licenses for All Troopers
- All VR Training Content both Current and Released During the Life of the Contract
- Professional Services On-Site & Remote
- Preliminary Training On-Site

The request is estimated as:

Category	Unit Cost	Quantity	Request Amount
Contracted Services 100777	\$ 776	1,982	\$1,540,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
PROVIDE FUNDING FOR THE FLORIDA						
HIGHWAY PATROL CONDUCTED ELECTRICAL						
WEAPON (TASER) REPLACEMENT						2401030
 Total				\$1,540,000		

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).

Summary: The amended LBR for CEW's has a change in dollar amount from \$3,822,800 in non-recurring funds to \$1,540,000 in recurring funding. The recurring funding will circumvent the expense of ongoing replacements and mitigate safety issues. The Department will also be able to annualize its CEW expenditures in a steady, predictable manner that reflects the true total cost of a robust CEW program that enhances the safety of officers and the public.

This issue will also allow FHP to lead the way in public safety and law enforcement training by using immersive, scenario-based virtual reality training that will prepare Troopers for real-world encounters. This training will provide enhanced de-escalation and empathy training that will improve the safety of both troopers and the public.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,822,800	3,440,000			382,800-	2000
	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
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	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
OTHER FIXED CAPITAL OUTLAY										99
OTHER FIXED CAPITAL OUTLAY										9999.99.99.99
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76100000
										76100100
										99
										9999.99.99.99
										9900000
										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

workers, residents, businesses, and visitors to Florida (strategy 6.1).

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FHP ACADEMY DRIVING RANGE 083644

GENERAL REVENUE FUND -STATE 10,000,000 10,000,000 10,000,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO

Amended 2022-23 Narrative After December 15, 2021

The issue is requesting \$ 10,000,000 in non-recurring funding from the General Revenue Fund to finish construction of a new and innovative driving range and access road for the Florida Highway Patrol (FHP) Training Academy, located the Florida Public Safety Institute (FPSI). The funding will allow the Department to finalize the advanced driving track to instruct law enforcement recruits, as well as Local and State sworn law enforcement members from across Florida. This track will be the first of its kind in the State and will provide an opportunity to drive a pursuit vehicle at high speeds in a safe and controlled environment. Approximately 200 acres are allocated and have been cleared for the driving facility.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Statistically, FHP troopers patrol approximately 46 million miles annually. The Florida Highway Patrol issued nearly 600,000 speeding citations over the past two years, of which 83% were for speeds over 70 miles per hour (mph) and 17% were for speeds over 90 mph. During the apprehension of these violators, FHP troopers may achieve high speeds of 100 mph or more. Additionally, FHP troopers were also involved in 377 pursuits over the past two years, which often involved operating the patrol vehicle in high-speed conditions. Based on current traffic incident models, a FHP trooper's first exposure of driving at speeds of 100 mph or more in a law enforcement vehicle occurs on one of Florida's roadways around the motoring public. Currently, the FHP Training Academy utilizes the driving track of the Florida Public Safety Institute (FPSI) Training Academy. This driving facility is less than one mile long (.8 mile) and is suitable for low

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

speed driving exercises. Due to the limitations of the current facility, law enforcement recruits are not exposed to the real-world driving conditions they will work in upon graduation from training. By providing a safe and controlled environment in which to experience real-world emergency driving, the Florida Highway Patrol will be better able to enhance the safety of both officers and the public.

Implementation of a new and advanced driving track will ensure that the FHP Training Academy proactively promotes and enforces a safe driving environment to all recruits and law enforcement members during their training. In addition, the utilization of the driving track aims to correct driving deficiencies prior to releasing recruits who drive a patrol vehicle on Florida's highways and will provide additional training for current law enforcement officers who may need remedial training. If the issue is not funded, the advanced driving track at FPSI will not be able to be completed and Florida's Law Enforcement Officers will not have access to the important, comprehensive advanced driving training they need to be able to ensure the safety of the public while driving in real-world environments.

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).

Summary: This is a new issue

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	637,511	10,637,511	10,637,511		10,000,000	
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT						1800A20
POSITIONS - DEDUCT						000000
SALARY RATE						
SALARY RATE.....	928,557-	837,039-			91,518	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	13.00- 1,330,903-	13.00- 1,214,980-			115,923	2009 1
	=====	=====	=====	=====	=====	
TOTAL: REALIGN ADMINISTRATIVE AND SUPPORT						1800A20
POSITIONS - DEDUCT						
TOTAL POSITIONS.....	13.00-	13.00-				
TOTAL ISSUE.....	1,330,903-	1,214,980-			115,923	
TOTAL SALARY RATE.....	928,557-	837,039-			91,518	
	=====	=====	=====	=====	=====	

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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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
MOTORIST SERVICES						76210100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT						1800A20
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).

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

Amended 2022-23 Narrative after December 15, 2021.

Summary: Change to match the Governor's budget recommendation.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										<u>1205.00.00.00</u>
										2600000
										2601020
										040000
HIGHWAY SAFETY OPER TF		-STATE	800,000						800,000	2009 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

Exela Contract: Summary for increased cost

Financial Responsibility:

The Department of Highway Safety and Motor Vehicles (department) requests budget authority in the amount of \$800,000 (recurring) for increased mail services and postage. The department currently has a mail services contract that provides mail services and postage for the mailing of documents including driver license renewals, Florida Voter Registration Applications, titles, registrations, International Fuel Tax Agreement (IFTA) renewals, International Registration Plan (IRP) renewals, Financial Responsibility notifications, suspension notifications, vehicle inspections, parking permits, and dealer licenses.

In December of 2020, the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) deployed Phase I of its Motorist Modernization project (Phase I). Phase I implementation had huge impacts to several areas of the Division of Motorist Services. Section 324.0221 requires insurance companies to report initiations and cancellations of insurance policies within 10 days.

Since the implementation of Phase I, the department is now able to determine whether insurance companies are compliant with this provision. The content of the financial responsibility letters was modified to include more detail, closing gaps on driver's insurance information, reducing phone calls, and providing better customer service. These enhancements have allowed the department to reach a broader audience of drivers because the information is captured in real-time; however, due to the increase in content, and the ability to provide 100% compliance, the cost to print financial responsibility notifications significantly increased due to the number of correspondences being mailed. This has an



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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	-STATE	379,000	379,000	379,000		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 \$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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

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

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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TOTAL: MOTORIST SERVICES										76210100
BY FUND TYPE										
TRUST FUNDS.....	13.00-		13.00-							
SALARY RATE.....	951,903-		35,980-		379,000			915,923	2000	
	928,557-		837,039-					91,518		
	=====		=====		=====		=====	=====		