

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 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,440,709			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	18,630,777			2009 1
LAW ENFORCEMENT TF -STATE	175,144			2434 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	18,805,921			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	101,779			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	69,560			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		78,762					2009 1
=====							
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		78,228					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		263.00					
TOTAL ISSUE.....		23,174,572					
TOTAL SALARY RATE.....		12,440,709					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		68,340					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	708,099			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	851,880			2009 1
LAW ENFORCEMENT TF -STATE	7,997			2434 1
TOTAL APPRO.....	859,877			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	859,877			
TOTAL SALARY RATE.....	708,099			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	58,753			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	69,590			2009 1
LAW ENFORCEMENT TF -STATE	653			2434 1
TOTAL APPRO.....	70,243			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	1,187			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	71,430			
TOTAL SALARY RATE.....	58,753			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	144,494			2009 1
LAW ENFORCEMENT TF -STATE	1,356			2434 1
TOTAL APPRO.....	145,850			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	9,943			2009 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	263.00			
SALARY RATE.....	24,330,012			2000
	13,207,561			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	5,780,510	5,780,510		2009 1

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AGENCY NARRATIVE:

2023-2024 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) is seeking budget authority of \$5,780,510 for Fixed Capital Outlay (FCO) projects at the Neil Kirkman Building in Tallahassee, Florida.

The Neil Kirkman Building (NKB) in Tallahassee, FL serves as headquarters for the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) and typically accommodates more than 1,100 FLHSMV members daily and more than 25,000 visitors annually. The Neil Kirkman Building is 380,836 square feet (heated and cooled) and is comprised of four wings. Initial construction was completed in 1956 with wing additions in subsequent years.

The 170,000 square foot 5-story A-Wing was constructed 42 years ago. The existing 34,000 square foot roofing system is a modified bitumen and flashing membrane over the existing lightweight insulated concrete and is reaching the end of its useful life/warranty and frequency of repairs has increased as a result. The 96,000 square foot 4-story B-Wing was constructed 66 years ago. The existing 24,000 square foot roofing system is a modified bitumen and flashing membrane over the existing lightweight insulated concrete and is reaching the end of its useful life/warranty and frequency of repairs has increased as a result. The cost to replace the roof for these two wings is \$3,933,005 in non-recurring funds.

The second request for the Neil Kirkman Building is \$1,847,505 in non-recurring funds to repair, replace and correct issues on the grounds of the twenty-four (24) acre NKB campus.

Stormwater runoff from the northwest parking area is negatively impacting neighboring properties. The parking lot surface is a contributing factor that alters the natural flow of water, which has led to adjacent property owners' complaints of flooding conditions. We need to redirect the stormwater runoff to reduce or eliminate damage to the grounds and the surrounding private properties.

Additionally, this funding would replace the NW parking lot pavement and re-stripe the parking areas. We have major cracking, potholes, varying pavement heights, erosion, depressions, standing water and faded pavement marking. Water intrusion through existing cracks continues to erode and further deteriorate the lots, creating hazardous conditions for drivers and pedestrians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MAINTENANCE AND REPAIR				990M000

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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TOTAL: EXECUTIVE DIR/SUPPORT SVCS				76010100
BY FUND TYPE				
	263.00			
TRUST FUNDS.....	30,110,522	5,780,510		2000
SALARY RATE.....	13,207,561			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	123,345,444			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,186.00			
HIGHWAY SAFETY OPER TF -STATE	178,548,361			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	13,249,278			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	317,113			2261 9
TOTAL APPRO.....	13,566,391			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	11,263,647			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	77,370			2261 9
LAW ENFORCEMENT TF -STATE	251,398			2434 1
TOTAL APPRO.....	11,592,415			
=====				
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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
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		18,305,050					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		9,490,922					2009 1
		=====					
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF    -STATE		1,275,892					2009 1
		=====					
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		633,802					2009 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,186.00					
TOTAL ISSUE.....		269,437,577					
TOTAL SALARY RATE.....		123,345,444					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	1,894,888-			2009 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	8,946,354			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	12,101,081			2009 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	12,101,081			
TOTAL SALARY RATE.....	8,946,354			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	6,220,509			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	8,029,669			2009 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	8,029,669			
TOTAL SALARY RATE.....	6,220,509			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	306,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	365,962			2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	154,483			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,697			2261 9
TOTAL APPRO.....	158,180			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	524,142			
TOTAL SALARY RATE.....	306,100			
	=====	=====	=====	
FY 2022-23 - FLORIDA HIGHWAY PATROL				
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2022				1001345
SALARY RATE				000000
SALARY RATE.....	1,997,573			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,100,000			2009 1
	=====	=====	=====	
TOTAL: FY 2022-23 - FLORIDA HIGHWAY PATROL				1001345
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,100,000			
TOTAL SALARY RATE.....	1,997,573			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	1,944,261			2009 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	80,562			2009 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
LAW ENFORCEMENT TF        -STATE	102,572-			2434 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

REALIGNMENT OF FUNDS - DEDUCT

The Department of Highway Safety and Motor Vehicles (department) is requesting a budget realignment in the amount of \$102,572 in the Florida Highway Patrol (76100100) budget entity in the Law Enforcement Trust Fund (LETF) (2434). The requested alignment is in accordance with CFO Memo #13 regarding Guidance and Rules for Tangible Personal Property.

For the fiscal year beginning July 1, 2020, the state's capital asset policy for statewide financial statements has increased the amount pertaining to furniture and equipment from \$1,000 to \$5,000. Consequently, the department must realign budget authority for items formerly considered to be capital assets which are to be paid from the Operating

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF OPERATING CAPITAL						
OUTLAY - DEDUCT						160G020

Capital Outlay category to the Expense category for the expenditure of items that are not considered capital assets. Without the requested realignment the department may not be able to purchase needed items in the proper appropriation category.

The corresponding issue for this realignment is 160G030.

The department is requesting to realign existing budget authority as shown below.

Budget Entity	Category	Amounts
Florida Highway Patrol	Expense	\$102,572
Florida Highway Patrol	Operating Capital Outlay	(\$102,572)
-----		
Total Net Impact	\$0	

This issue supports the department's strategic plan of service delivery by providing quality experiences, products, services and interactions.

This issue advances the Governor's priorities to protect taxpayer resources by ensuring the faithful expenditure of public funds.

This supports the Florida Economic Development Strategic Plan to foster opportunities for prosperity and business growth providing Innovation and Economic Development. (strategy P2).

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REALIGNMENT OF EXPENSE - ADD EXPENSES						160G030
						040000
LAW ENFORCEMENT TF	-STATE	102,572				2434 1
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF EXPENSE - ADD						160G030

REALIGNMENT OF FUNDS - ADD

The Department of Highway Safety and Motor Vehicles (department) is requesting a budget realignment in the amount of \$102,572 in the Florida Highway Patrol (76100100) budget entity in the Law Enforcement Trust Fund (LETF) (2434). The requested alignment is in accordance with CFO Memo #13 regarding Guidance and Rules for Tangible Personal Property.

For the fiscal year beginning July 1, 2020, the state's capital asset policy for statewide financial statements has increased the amount pertaining to furniture and equipment from \$1,000 to \$5,000. Consequently, the department must realign budget authority for items formerly considered to be capital assets which are to be paid from the Operating Capital Outlay category to the Expense category for the expenditure of items that are not considered capital assets. Without the requested realignment the department may not be able to purchase needed items in the proper appropriation category.

The corresponding issue for this realignment is 160G020.

The department is requesting to realign existing budget authority as shown below.

Budget Entity	Category	Amounts
Florida Highway Patrol	Expense	\$102,572
Florida Highway Patrol	Operating Capital Outlay	(\$102,572)

Total Net Impact \$0

This issue supports the department's strategic plan of service delivery by providing quality experiences, products, services and interactions.

This issue advances the Governor's priorities to protect taxpayer resources by ensuring the faithful expenditure of public funds.

This supports the Florida Economic Development Strategic Plan to foster opportunities for prosperity and business growth providing Innovation and Economic Development. (Strategy P2).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
PROVIDE FUNDING FOR INCREASED				
FUEL COST AND VEHICLE REPAIRS				2103077
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF    -STATE	1,900,000-			2009 1
	=====	=====	=====	
PRICE INCREASE FOR LEASES				2103078
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	50,000-			2009 1
	=====	=====	=====	
INCREASE TRUST FUND AUTHORITY TO				
COVER HIREBACK COST INCREASES				2103079
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF    -STATE	5,000,000-			2009 1
	=====	=====	=====	
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
VEHICLE REPAIR COSTS				2302120
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF    -STATE	1,000,000			2009 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

INCREASE FOR VEHICLE REPAIRS

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$1,000,000 from the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol (FHP) Budget Entity (76100100) in the Operation of MV (102289) category to provide for vehicle repairs due to the inflationary increases in parts and labor.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
VEHICLE REPAIR COSTS				2302120

The department is seeing an increase in repair costs for vehicles, due to slowed worldwide car productions and the increased costs of repairs in general. Depending on the vehicle, FHP will either decide to repair or replace the car and this decision is now having to shift more towards repair than replace due to the lack of vehicle production or delay in timely delivery of vehicles. Due to the chip shortage over the past two years, the number of new FHP vehicles delivered has declined. This decline in the delivery of new vehicles has caused FHP to run vehicles longer than necessary, resulting in an increase in repairs. Repair costs have also risen. A typical engine repair in FY 2020-21 would cost an average \$4,500, and today that cost has risen to \$9,000. This increase in cost, along with less new vehicles being purchased has resulted in more vehicles needing repairs to stay on the road.

The request is:

Category	Recurring	Total
Operation of MV (102289)	\$1,000,000	\$1,000,000
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Total	\$0	\$1,000,000

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 Governor's 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.

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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PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	2,800,000		2009 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws and Oversee Driver Improvement Activities

INCREASE FOR FUEL COSTS

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$3,400,000 from the Highway Safety Operating Trust Fund (HSOTF) (2009) for multiple budget entities in the department: Florida Highway Patrol (FHP) Budget Entity (76100100), Commercial Vehicle Enforcement (CVE) Budget Entity (76100600), and the Division of Motorist Services Budget Entity (76210100) to account for higher fuel costs.

The department has seen a drastic surge in the price of fuel. At the end of Fiscal Year 2021-22, fuel prices increased as high as \$4.59 a gallon. For comparison, during Fiscal Year 2020-21 fuel prices averaged \$2.30 a gallon. This increase impacts critical operations in both Motorist Services and the troopers of the Florida Highway Patrol. As the Florida Highway Patrol continues to fill positions with the help of the Recruitment and Retention program, which was approved by the Governor and Legislature during the 2021-22 session, the consumption of fuel will also rise.

Since Fiscal Year 2016-2017, there have been over \$4.5 million in budget cuts to the Operation of Motor Vehicles category when costs were lower. However, fuel prices in Florida have risen over 66%, roughly \$1.50 a gallon, from November 2021 to June 2022. For the first four months in the current fiscal year, the department's cost for fuel is projected to increase by over 47%, or roughly \$1.3M, in comparison to the first four months of the prior fiscal year. The current fiscal year deficit will remain provided fuel prices are over \$3.00 a gallon. This will require a budget amendment during the current fiscal year to cover the anticipated shortfall.

The request is:

Budget Entity/Category	Recurring	Total
FHP/Operation of MV (76100100)/ (102289)	\$2,800,000	\$2,800,000
CVE/Operation of MV (76100600)/ (102289)	\$520,000	\$520,000
Motorist Services/Expense (76210100)/ (040000)	\$80,000	\$80,000
Total	\$3,400,000	\$3,400,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130

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

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). 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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EQUIPMENT NEEDS				2400000
AIRCRAFT REPLACEMENT PURCHASE				2400650
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	4,500,000	4,500,000	2009 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Aerial Enforcement

AIRCRAFT REPLACEMENT

The Department of Highway Safety and Motor Vehicles (department) is requesting non-recurring budget authority of \$4,500,000 in the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol (FHP) Budget Entity (76100100) to replace two (2) aging Cessna aircraft with newer models that can be outfitted with modern intelligence and reconnaissance equipment necessary to enhance our capabilities to support patrol and investigative operations and local and federal partners.

Specifically, FHP is requesting funding to purchase one Cessna 206 and one single engine turbo plane, both equipped with high resolution and infrared camera systems as well as Churchill mapping solutions. The turbo plane will be used for operations as well as personnel transport within an air-conditioned cabin that will be assigned to the Tallahassee airport.

Florida Highway Patrol maintains a fleet of eight (8) total aircraft; seven (7) of which are used for patrol and support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
AIRCRAFT REPLACEMENT PURCHASE				2400650

operations. These aircraft, many of which were manufactured nearly 50 years ago, continually prove to be effective in conducting enforcement details, mitigating pursuits, and conducting interdiction and criminal apprehension details. FHP aircraft have provided critical support to local partners during major disasters and have been leveraged to capture suspected murderers and bank robbers among other violent suspected criminals and assisted with high-profile crimes. The current fleet is aging, and FHP needs to begin replacing aircraft.

The request is:

Category	Recurring	Nonrecurring	Total
Operation of Motor Vehicle (102289)	\$0	\$4,500,000	\$4,500,000
Total	\$0	\$4,500,000	\$4,500,000

If this issue is not funded, FHP's aviation capabilities will gradually be diminished as aircraft become no longer air worthy and maintenance costs increase.

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 Governor's 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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ADDITIONAL TROOPER EQUIPMENT FOR  
 THE FLORIDA HIGHWAY PATROL  
 EXPENSES

2401040  
 040000

HIGHWAY SAFETY OPER TF -STATE 1,300,300 1,300,300

2009 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401040

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 ADDITIONAL TROOPER EQUIPMENT FOR  
 THE FLORIDA HIGHWAY PATROL

BALLISTIC SHIELDS FOR FLORIDA HIGHWAY PATROL TROOPERS

The Department of Highway Safety and Motor Vehicles (department) is requesting non-recurring budget authority of \$1,300,300 from the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) to purchase portable, handheld ballistic shields for every sworn member of the Florida Highway Patrol, so that they are better prepared to respond to any situation.

Florida Troopers stand ready and willing to risk their lives in service and protection of others. The Florida Highway Patrol (FHP) values the life of each member and desires to provide them with the best equipment possible to succeed in their mission of ensuring a safer Florida. Currently, FHP Troopers are issued ballistic vests to protect their torsos from gunfire. If a mass casualty event unfolds, Troopers are trained to respond and neutralize any threat as quickly as possible. Vests do not cover other vital and vulnerable areas such as the head, creating a significant risk if a trooper must respond to an active shooter event. Without shielding to protect vulnerable areas, the likelihood of successful threat neutralization is lessened because a Trooper may become more likely to be critically injured during their response and thus unable to address the threat to others.

The request is:

Category	Recurring	Nonrecurring	Total
Expense (040000)	\$0	\$1,300,300	\$1,300,300
Total	\$0	\$1,300,300	\$1,300,300

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 Governor's 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.

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 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
INCREASE OF TROOPER COMPUTER				
EQUIPMENT FOR THE FLORIDA HIGHWAY				
PATROL				2401050
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF				
-STATE	959,151			2009 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

INCREASE DEFERRED-PAYMENT COMMODITY CONTRACTS TO PURCHASE IN-CAR COMPUTER EQUIPMENT

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority for an increase of \$959,151 from the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) in Deferred Payment Commodity Contracts category (105280) from \$2,040,848 to \$3,000,000 to accommodate increase technology and equipment costs to support Florida Highway Patrol troopers in their day-to-day operations.

Florida Highway Patrol (FHP) Troopers have been using in-car computers and paperless systems since 2002. These computers have enhanced efficiencies in reporting and enforcement and provided a wealth of data for better analysis and management of critical patrol functions. In Fiscal Year 2005-2006, FHP received \$2,040,848 of recurring funding in the Deferred Payment Commodity Contracts category to provide computers and ancillary equipment and peripherals to all FHP Troopers. Ancillary and peripheral equipment includes car mounts and stands, in-car printers, modems, and printers. Over the years, as technology has advanced and costs have risen, FHP has been forced to increase the length of time between equipment refreshes to minimize annual costs when replacing computing solutions. This leads to greater degradation of performance for FHP members as the years go on and tremendous wear and tear on the computer equipment in such a highly mobile environment. Moreover, FHP's ability to deploy more efficient mobile computing solutions is impeded by its limited ability to procure state-of-the art equipment at a more frequent pace.

The request is:

Category	Recurring	Nonrecurring	Total
Deferred Payment Commodity Contracts (105280)	\$959,151	\$0	\$959,151
Total	\$959,151	\$0	\$959,151

If this issue is not funded, FHP will be less able to ensure Troopers have the safest and most efficient computing

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS						2400000
INCREASE OF TROOPER COMPUTER						
EQUIPMENT FOR THE FLORIDA HIGHWAY						
PATROL						2401050

solutions available.

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 Governor's 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.

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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WORKLOAD						3000000
HUMAN TRAFFICKING AND HUMAN						
SMUGGLING INTERDICTION - FLORIDA						
HIGHWAY PATROL						3000300
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF	-STATE	550,000				2009 1
=====						
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	200,000				2009 1
=====						
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
HIGHWAY SAFETY OPER TF	-STATE	104,000				2009 1
=====						
OVERTIME						102331
HIGHWAY SAFETY OPER TF	-STATE	200,000				2009 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
HUMAN TRAFFICKING AND HUMAN				
SMUGGLING INTERDICTION - FLORIDA				
HIGHWAY PATROL				3000300
TOTAL: HUMAN TRAFFICKING AND HUMAN				3000300
SMUGGLING INTERDICTION - FLORIDA				
HIGHWAY PATROL				
TOTAL ISSUE.....	1,054,000			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

HUMAN TRAFFICKING AND SMUGGLING INTERDICTION

The Department of Highway Safety and Motor Vehicles (department) is requesting \$1,054,000 in recurring budget authority within the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) in Salaries and Benefits (010000), Expense (040000), Operation of MV (102289), and Overtime (102331). This request covers the operating costs of fourteen (14) dedicated human trafficking and human smuggling details per year.

The Department of Highway Safety and Motor Vehicles Division of Florida Highway Patrol (FHP) is responsible for ensuring the safety of Florida's residents and visitors. As an important component to ensuring that safety, FHP engages in special concentrated enforcement details throughout the state. Over the years, these details have proven effective in interdicting dangerous drivers and criminals to ensure safe and free movement for all Floridians.

The average cost per detail is \$75,285 and includes salaries, overtime, travel, and operating expenses related to FHP's patrol vehicles, command posts and fixed-wing aircraft. While FHP has covered these details with base budget in the past, the success of these details has brought to light the need to host more frequent details. In order to be effective without interrupting FHP's other responsibilities, the Department is seeking additional funding sufficient to perform fourteen (14) concentrated human smuggling interdiction details per year.

The request is:

Category	Recurring	Nonrecurring	Total
Salaries & Benefits (010000)	\$550,000	\$0	\$550,000
Expense (040000)	\$200,000	\$0	\$200,000
Operation of MV (102289)	\$104,000	\$0	\$104,000
Overtime (102331)	\$200,000	\$0	\$200,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
HUMAN TRAFFICKING AND HUMAN				
SMUGGLING INTERDICTION - FLORIDA				
HIGHWAY PATROL				3000300
-----				
Total	\$1,054,000	\$0	\$1,054,000	

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 Governor's 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.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							550,000
							-----
							550,000
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40
SALARY RATE				000000
SALARY RATE.....	1,062,490			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
20.00				
HIGHWAY SAFETY OPER TF -STATE	1,560,914			2009 1
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,354,146	1,216,237		2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	1,912,006	1,912,006		2009 1
	=====	=====	=====	
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	386,800	368,900		2009 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	264,250	185,000		2009 1
	=====	=====	=====	
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	422,870			2009 1
	=====	=====	=====	
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	342,500			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF    -STATE	97,500			2009 1
=====				
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF    -STATE	672,700	555,750		2009 1
=====				
TOTAL: FLORIDA HIGHWAY PATROL				3001A40
SWORN LAW ENFORCEMENT POSITIONS				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	7,013,686	4,237,893		
TOTAL SALARY RATE.....	1,062,490			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

SWORN TRAFFIC HOMICIDE INVESTIGATION POSITIONS

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority for twenty (20) new Corporal (Cpl) (sworn) positions within the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) in various categories. The department is requesting \$7,013,686 in total funds; \$4,237,893 are non-recurring to assist in one-time costs to establish the positions and necessary equipment.

Fatal traffic crashes continue to rise across the nation and in Florida. Florida Highway Patrol (FHP) is responsible for the investigation of approximately 53% percent of fatal crash in any given year. Traffic Homicide Investigators must be prepared to be called out at any hour and to work extraordinarily long hours to collect evidence, interview witnesses in a timely manner, and complete thorough and accurate investigative reports.

The steady increase in fatalities has placed additional burdens on an already extremely stressful job for FHP's specially trained Traffic Homicide Investigators, which has led to increased turnover within the Traffic Homicide Investigations program. The current statewide case-to-investigator ratio is 14.29 per year. If approved, these additional THI investigators will be assigned strategically throughout the state to address local needs and to enable the traffic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA HIGHWAY PATROL				
SWORN LAW ENFORCEMENT POSITIONS				3001A40

homicide investigations unit to achieve a minimum case-to-investigator ratio of 12 per year. Adding twenty (20) additional Corporal positions will allow FHP to reduce the statewide case-to-investigator ratio, which will relieve current investigators' caseloads and provide a buffer to account for turnover within the Corporal (Traffic Homicide Investigator) class. This relief is expected to result in more timely case investigations and less burnout and turnover amongst FHP's THI units. Placement will be based upon an analysis of current trends and caseloads.

The request is:

Category	Recurring	Nonrecurring	Total
Salary & Benefits (010000)	\$1,560,914	\$0	\$1,560,914
Expense (040000)	\$137,909	\$1,216,237	\$1,354,146
Acquisition of MV (100021)	\$0	\$1,912,006	\$1,912,006
Communications (100112)	\$0	\$368,900	\$368,900
Contracted Services (100777)	\$79,250	\$185,000	\$264,250
Operation of MV (102289)	\$422,870	\$0	\$422,870
Overtime (102331)	\$342,500	\$0	\$342,500
Salary Incentive (103290)	\$97,500	\$0	\$97,500
Mobile Data Terminal (106027)	\$116,950	\$555,750	\$672,700
Total	\$2,757,893	\$4,237,893	\$7,013,686
FTE - 20.00			

If this issue is not funded, FHP will continue to operate at its current authorized strength, which will result in reduced abilities to respond to the needs of Florida's residents and visitors as population and tourism steadily increases. This will also result in increased workloads for current corporals, which may in turn lead to increased turnover and recruitment and retention issues.

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 Governor's 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.

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		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
FLORIDA HIGHWAY PATROL							
SWORN LAW ENFORCEMENT POSITIONS							3001A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8034 FLORIDA HIGHWAY PATROL CORPORAL							
N1001 002	20.00	1,062,490		498,424	1,560,914	0.00	1,560,914
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,560,914
	20.00	1,062,490		498,424	1,560,914		1,560,914

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SWORN LAW ENFORCEMENT POSITIONS - CENTRAL FLORIDA EXPRESSWAY AUTHORITY							3001A50
SALARY RATE							000000
SALARY RATE.....	276,861						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	8.00						
-STATE	619,599						2009 1
EXPENSES							040000
HIGHWAY SAFETY OPER TF							
-STATE	200,680	178,614					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SWORN LAW ENFORCEMENT POSITIONS -							
CENTRAL FLORIDA EXPRESSWAY							
AUTHORITY							3001A50
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF    -STATE		292,000		292,000			2009 1
	=====		=====		=====		
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF    -STATE		61,888		59,024			2009 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		33,712		33,712			2009 1
	=====		=====		=====		
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF    -STATE		67,659					2009 1
	=====		=====		=====		
OVERTIME							102331
HIGHWAY SAFETY OPER TF    -STATE		54,800					2009 1
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF    -STATE		12,480					2009 1
	=====		=====		=====		
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF    -STATE		146,864		114,712			2009 1
	=====		=====		=====		
TOTAL: SWORN LAW ENFORCEMENT POSITIONS -							3001A50
CENTRAL FLORIDA EXPRESSWAY							
AUTHORITY							
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		1,489,682		678,062			
TOTAL SALARY RATE.....		276,861					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SWORN LAW ENFORCEMENT POSITIONS -				
CENTRAL FLORIDA EXPRESSWAY				
AUTHORITY				3001A50

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

TRAFFIC ENFORCEMENT FOR CENTRAL FLORIDA EXPRESSWAY

The Department of Highway Safety and Motor Vehicles (department) is requesting budget authority of \$1,489,682 from the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) to provide Florida Highway Patrol troopers for the Central Florida Expressway.

The Department of Highway Safety and Motor Vehicles Florida Highway Patrol (FHP) has contracted with the Central Florida Expressway Authority (CFX) to provide seven (7) Troopers and one (1) Sergeant dedicated exclusively to provide law enforcement services upon CFX roadways. At the time the contract was executed, CFX consisted of seventy-nine (79) miles of roadway and eleven (11) mainline toll plazas.

The request is:

Category	Recurring	Nonrecurring	Total
Salary & Benefits (010000)	\$619,599	\$0	\$652,530
Expense (040000)	\$22,066	\$178,614	\$200,680
Acquisition of MV (100021)	\$0	\$292,000	\$292,000
Communications (100112)	\$ 2,864	\$59,024	\$61,888
Contracted Services (100777)	\$0	\$33,712	\$33,712
Operation of MV (102289)	\$67,659	\$0	\$67,659
Overtime (102331)	\$54,800	\$0	\$54,800
Salary Incentive (103290)	\$12,480	\$0	\$12,480
MDT (106027)	\$32,152	\$114,712	\$146,864
<b>Total</b>	<b>\$811,620</b>	<b>\$678,062</b>	<b>\$1,489,682</b>
FTE 8.00			

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
SWORN LAW ENFORCEMENT POSITIONS -						
CENTRAL FLORIDA EXPRESSWAY						
AUTHORITY						3001A50

This issue advances the Governor's 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.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
N1002 000	7.00	235,172		147,710	382,882	0.00	382,882
8031 FLORIDA HIGHWAY PATROL SERGEANT							
N1001 000	1.00	41,689		22,684	64,373	0.00	64,373
-----							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							447,255
	8.00	276,861		170,394	447,255		447,255
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							172,344
							-----
							619,599
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
TROOPER RECRUITMENT AND RETENTION				
PLAN				3002A00
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009
-STATE	13,503,675			1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

TROOPER RECRUITMENT AND RETENTION PLAN

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$13,503,675 for the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100), Salaries and Benefits Category (010000) in order to recruit and retain Florida Highway Patrol troopers.

Due to the implementation of a comprehensive merit and performance plan, Florida Highway Patrol's (FHP's) current salary allocation requires the division to carry approximately one hundred and seventy (170) vacancies. Over the past several years, the Florida Highway Patrol (FHP) has consistently carried approximately 200 vacancies which, when accounting for recruits in the training academy at any given time, amounts to a net 230-250 fewer troopers than authorized patrolling Florida's roadways.

If this issue is not funded, FHP will be forced to maintain vacancies in order to continue to properly compensate sworn members for their knowledge, training, performance and experience in a manner that will allow the division to retain well-qualified employees.

The request is:

Category	Recurring	Nonrecurring	Total
Salary & Benefits (010000)	\$13,503,675	\$0	\$13,503,675
Total	\$13,503,675	\$0	\$13,503,675

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 Governor's 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
TROOPER RECRUITMENT AND RETENTION				
PLAN				3002A00

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							13,503,675
							-----
							13,503,675
							=====

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STATE ENTERPRISE INFORMATION

TECHNOLOGY							3610000
INCREASE OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEMS							
FLORIDA HIGHWAY PATROL							36181C0
SPECIAL CATEGORIES							100000
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF	-STATE	1,150,000	1,000,000				2009 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
INCREASE OF COMPUTER AIDED DISPATCH						
AND RECORDS MANAGEMENT SYSTEMS						
FLORIDA HIGHWAY PATROL						36181C0

COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM (CAD/RMS)

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$150,000 and nonrecurring of \$1,000,000 from the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol Budget Entity (76100100) in Mobile Data Terminal category (106027).

The Department of Highway Safety and Motor Vehicles, Division of the Florida Highway Patrol (FHP), administers and maintains the Computer-Aided Dispatch, Records Management and Field-Based reporting systems (CAD/RMS) for Florida's State Law Enforcement agencies, including but not limited to FHP Troopers as well as officers and agents of the Florida Department of Law Enforcement; Florida Fish and Wildlife Conservation Commission; and the Office of Agricultural Law Enforcement. The CAD/RMS system is the means through which FHP provides dispatch services to state agencies as well as electronic incident, arrest, citation, and crash reports. The current contract expires in June 2023. In the current and past iterations of the contact with the CAD/RMS provider, FHP was responsible for costs and maintenance associated with infrastructure, mapping software, and diagramming software components that are necessary to take full advantage of the CAD/RMS features, which at times has led to inefficiencies and compatibility issues.

The department in the current contract, pays the CAD/RMS contractor \$3,344,506 annually for software licensing, support, and development. Additionally, the department pays \$360,000 annually for server infrastructure and related software and licenses, for a total of \$3,704,506 expended on CAD/RMS related matters per year.

Under the new contract, pricing will increase to incorporate the additional features and infrastructure hosting. The department can absorb much of these costs by combining the previous amounts paid for CAD/RMS licensing and infrastructure. Therefore, the department is requesting a one-time appropriation of \$1,000,000 in non-recurring funds for Fiscal Year (FY) 2023-24 for implementing costs related to cloud hosting and initial software purchases and an additional \$150,000 in recurring funding beginning in FY 2024-25 for increased ongoing support and maintenance costs.

The request is:

Category	Recurring	Nonrecurring	Total
Mobile Data Terminal (106027)	\$150,000	\$1,000,000	\$1,150,000
Total	\$150,000	\$1,000,000	\$1,150,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
INCREASE OF COMPUTER AIDED DISPATCH				
AND RECORDS MANAGEMENT SYSTEMS				
FLORIDA HIGHWAY PATROL				36181C0
<p>This issue advances the Governor's 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.</p> <p>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).</p> <p>*****</p>				
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	2,214.00			
TRUST FUNDS.....	320,142,898	11,716,255		2000
SALARY RATE.....	142,155,331			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	3,651,114	3,651,114		2009 1

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department is seeking budget authority of \$3,651,114 for Fixed Capital Outlay (FCO) projects for Florida Highway Patrol locations statewide.

Roofing Issues - \$1,699,688: The Orlando FHP Troop D HQ has never been reroofed. The 29,900 square foot facility was constructed in 2005 and the existing 17-year-old modified bituminous membrane roofing is subject to prolonged sun and heat exposure due to limited tree cover. The Deland FHP Station was reroofed in 2006 after Hurricane Francis. The 6,770 square foot facility was constructed in 1994 and the 17-year-old shingle roof is subject to prolonged sun and heat exposure due to limited tree cover. The roofing systems on the Florida Highway Patrol (FHP) Stations in Deland and Orlando are at the end of their useful service life and due for replacement.

Security, Window & Restroom Upgrades - \$1,662,000: Safety of members and guests will be significantly improved with the installation of bulletproof glass, interior security doors and walls in the reception areas of our stations. We are requesting to install energy-efficient and code compliant hurricane impact windows and storefront systems to protect life and property, improve the office environment/comfort and decrease energy consumption at FHP facilities. We also need to complete renovation of several restrooms to upgrade products/fixtures to ensure compliance with ADA accessibility requirements. FHP locations include Deland, Lake City, Ft. Pierce, Marathon, and Bradenton.

Asphalt and Paving Upgrades - \$289,426: The St. Augustine FHP station has an estimated 18,000 square feet of asphalt pavement. The aged asphalt is becoming more rigid and the tracks, noted as far back as 2013, are widening. Deterioration of the underlying road base may be occurring. As the asphalt continues to disintegrate, a dwindling of the asphalt thickness and potholes are creating vehicle and trip hazards and increasing liability/risk. We are also requesting to sealcoat several offices around the state to reduce the need for replacement in the future. These locations are Brooksville FHP, Davie FHP, Deland FHP, Green Cove FHP, Lake City FHP, Middleburg FHP, Pinellas Park FHP and Panama City FHP.

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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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: HIGHWAY SAFETY						76100100
BY FUND TYPE						
	2,214.00					
TRUST FUNDS.....	323,794,012	15,367,369				2000
SALARY RATE.....	142,155,331					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....		1,928,890					
=====							
SALARIES AND BENEFITS							010000
		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,686,116					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		103,765					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		6,996					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		3,109,690					
TOTAL SALARY RATE.....		1,928,890					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		20,717-					2009 1
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		61,474					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		78,487					2009 1
TOTAL: SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
TOTAL ISSUE.....		78,487					
TOTAL SALARY RATE.....		61,474					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	103,775			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	128,009			2009 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	128,009			
TOTAL SALARY RATE.....	103,775			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	18,906			2009 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	889			2009 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	24.00			
SALARY RATE.....	3,315,264			2000
SALARY RATE.....	2,094,139			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....	16,373,108						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	16,599,864						2009 2
-MATCH	2,585,383						2009 3
-FEDERL	6,979,747						
TOTAL HIGHWAY SAFETY OPER TF	26,164,994						2009
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	26,164,994						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	254,553						
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	1,271,416					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
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		82,498					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	294.00						
TOTAL ISSUE.....	40,271,520						
TOTAL SALARY RATE.....	16,373,108						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		253,790-					2009 1
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....	1,179,455						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		1,010,706					2009 1
-MATCH		157,405					2009 2
-FEDERL		425,057					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,593,168					2009
TOTAL APPRO.....		1,593,168					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,593,168			
TOTAL SALARY RATE.....	1,179,455			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	803,283			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	680,573			2009 1
-MATCH	105,991			2009 2
-FEDERL	286,219			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	1,072,783			2009
	=====	=====	=====	
TOTAL APPRO.....	1,072,783			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,072,783			
TOTAL SALARY RATE.....	803,283			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	8,392			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	6,365			2009 1
-MATCH	991			2009 2
-FEDERL	2,677			2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF	10,033			2009
=====				
TOTAL APPRO.....	10,033			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	2,968			2009 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	13,001			
TOTAL SALARY RATE.....	8,392			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	183,672			2009 1
-MATCH	28,604			2009 2
-FEDERL	77,244			2009 3
-----				
TOTAL HIGHWAY SAFETY OPER TF	289,520			2009
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		289,520		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		10,486		2009 1
=====		=====		=====
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE		520,000		2009 1
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws and Oversee Driver Improvement Activities

INCREASE FOR FUEL COSTS

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$3,400,000 from the Highway Safety Operating Trust Fund (HSOTF) (2009) for multiple budget entities in the department: Florida Highway Patrol (FHP) Budget Entity (76100100), Commercial Vehicle Enforcement (CVE) Budget Entity (76100600), and the Division of Motorist Services Budget Entity (76210100) to account for higher fuel costs.

The department has seen a drastic surge in the price of fuel. At the end of Fiscal Year 2021-22, fuel prices increased as high as \$4.59 a gallon. For comparison, during Fiscal Year 2020-21 fuel prices averaged \$2.30 a gallon. This increase impacts critical operations in both Motorist Services and the troopers of the Florida Highway Patrol. As the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						2300000
						2302130

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
COMMERCIAL VEHICLE ENFORCE  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PRICE LEVEL INCREASES  
 PROVIDE FUNDING FOR INCREASE IN  
 FUEL COSTS

76000000  
 76100000  
 76100600  
 12  
1202.00.00.00  
 2300000  
 2302130

Florida Highway Patrol continues to fill positions with the help of the Recruitment and Retention program, which was approved by the Governor and Legislature during the 2021-22 session, the consumption of fuel will also rise.

Since Fiscal Year 2016-2017, there have been over \$4.5 million in budget cuts to the Operation of Motor Vehicles category when costs were lower. However, fuel prices in Florida have risen over 66%, roughly \$1.50 a gallon, from November 2021 to June 2022. For the first four months in the current fiscal year, the department's cost for fuel is projected to increase by over 47%, or roughly \$1.3M, in comparison to the first four months of the prior fiscal year. The current fiscal year deficit will remain provided fuel prices are over \$3.00 a gallon. This will require a budget amendment during the current fiscal year to cover the anticipated shortfall.

The request is:

Budget Entity/Category	Recurring	Total
FHP/Operation of MV (76100100)/ (102289)	\$2,800,000	\$2,800,000
CVE/Operation of MV (76100600)/ (102289)	\$520,000	\$520,000
Motorist Services/Expense (76210100)/ (040000)	\$80,000	\$80,000
<b>Total</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>

This issue supports the department's strategic plan of public safety by fostering a safe driving environment and proactively plan and prepare for security. Also, 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 advances the Governor's 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. This issue also supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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). 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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
COMMERCIAL VEHICLE ENFORCEMENT				
INSPECTORS - NON SWORN POSITIONS				3001A60
SALARY RATE				000000
SALARY RATE.....	863,040			
=====				
SALARIES AND BENEFITS				010000
	20.00			
HIGHWAY SAFETY OPER TF -STATE	1,300,000			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,297,700	555,750		2009 1
=====				
TOTAL: COMMERCIAL VEHICLE ENFORCEMENT				3001A60
INSPECTORS - NON SWORN POSITIONS				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	2,597,700	555,750		
TOTAL SALARY RATE.....	863,040			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Provide Commercial Motor Vehicle Inspection Activities

NON-SWORN COMMERCIAL VEHICLE ENFORCEMENT INSPECTORS

The Department of Highway Safety and Motor Vehicles (department) is requesting \$555,750 in non-recurring funds and \$2,041,950 in recurring funds in the Florida Highway Patrol (FHP) budget entity (76100600) for twenty (20) career service civilian full-time employees (FTEs) to conduct motor carrier inspections and commercial motor vehicle inspections in controlled environments at various weigh stations across the State. These inspectors will augment the Commercial Vehicle Enforcement (CVE) Troopers, who will increase patrols, roving inspections, and provide backup support to the civilian inspectors.

These non-sworn inspectors will be assigned to the Interstate Weight-In-Motion Scale locations along I-10, I-75, I-4 and I-95 in Flagler, Madison, Martin, Escambia, Charlotte, Hillsborough, Jackson, Hamilton, Marion, and Nassau Counties.

The addition of non-sworn CVE inspectors will greatly enhance FHP's ability to meet maintenance of effort requirements

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
COMMERCIAL VEHICLE ENFORCEMENT				
INSPECTORS - NON SWORN POSITIONS				3001A60

under the Federal Motor Carrier Safety Administration (FMCSA) grant. The positions will provide opportunities to improve FHP's ability to recruit and retain law enforcement officers by creating a career progression opportunity to the FHP training academy for inspectors interested in transitioning to sworn Trooper positions.

The request is:

Category	Recurring	Nonrecurring	Total
Salary and Benefits (010000)	\$1,300,000	\$0	\$1,300,000
Expense (040000)	\$741,950	\$555,750	\$1,297,700
Total	\$2,041,950	\$555,750	\$2,597,700

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 Governor's 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.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2240 INSPECTOR SPECIALIST							
N1003 002	20.00	863,040		459,411	1,322,451	0.00	1,322,451

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
WORKLOAD							3000000
COMMERCIAL VEHICLE ENFORCEMENT							
INSPECTORS - NON SWORN POSITIONS							3001A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,322,451
	20.00	863,040		459,411	1,322,451		1,322,451
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							22,451-
							1,300,000

\*\*\*\*\*

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	314.00						
SALARY RATE.....		46,114,388	555,750				2000
		19,227,278					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	53,325,473			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	76,612,512			
-MATCH	86,106			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	76,698,618			2009
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	380,568			
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	3,558,481			
=====				
TOTAL POSITIONS.....	1,418.00			
TOTAL APPRO.....	80,637,667			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	1,016,501			
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	71,714			
-RECPNT	255,370			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	327,084			2261
=====				
GAS TAX COLLECTION TF				2319 1
-STATE	61,989			
=====				
TOTAL APPRO.....	1,405,574			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	12,624,201			
-MATCH	300,000			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	12,924,201			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 2023-24	FY 2023-24	FY 2023-24	
	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.....	13,645,045			
=====				
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	588,645			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,834,637			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.....	5,057,078			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		9,375,197					2009 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		977,767					2009 1
GAS TAX COLLECTION TF    -STATE		47,544					2319 1
TOTAL APPRO.....		1,025,311					
	=====		=====		=====		
TENANT BROKER COMMISSIONS							105084
HIGHWAY SAFETY OPER TF    -STATE		50,000					2009 1
	=====		=====		=====		
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					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	476,270			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,418.00			
TOTAL ISSUE.....	129,193,374			
TOTAL SALARY RATE.....	53,325,473			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	247,148-			2009 1
GAS TAX COLLECTION TF    -STATE	10,152-			2319 1
TOTAL APPRO.....	257,300-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	3,016,768			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	3,433,151			2009 1
-MATCH	3,781			2009 2
TOTAL HIGHWAY SAFETY OPER TF	3,436,932			2009
FEDERAL GRANTS TRUST FUND -FEDERL	16,982			2261 3
GAS TAX COLLECTION TF    -STATE	159,345			2319 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	3,613,259			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,613,259			
TOTAL SALARY RATE.....	3,016,768			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	388,515			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	441,342			2009 1
-MATCH	486			2009 2
TOTAL HIGHWAY SAFETY OPER TF	441,828			2009
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,183			2261 3
GAS TAX COLLECTION TF				
-STATE	20,484			2319 1
TOTAL APPRO.....	464,495			
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	11,852			2009 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	836			2261 3
-RECPNT	2,978			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,814			2261



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GAS TAX COLLECTION TF	-STATE	723		2319 1
	=====	=====	=====	
TOTAL APPRO.....		16,389		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		480,884		
TOTAL SALARY RATE.....		388,515		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	542,263		2009 1
	-MATCH	597		2009 2
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF		542,860		2009
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	2,682		2261 3
	=====	=====	=====	
GAS TAX COLLECTION TF	-STATE	25,169		2319 1
	=====	=====	=====	
TOTAL APPRO.....		570,711		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE	60,538			2009 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF NON-PURSUIT				
VEHICLES PER DEPARTMENT OF				
MANAGEMENT SERVICES CRITERIA				2103061
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	265,915-			2009 1
	=====	=====	=====	
PROVIDE INCREASED FUNDING FOR				
ADDITIONAL LICENSE PLATE PURCHASES				2103064
SPECIAL CATEGORIES				100000
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF    -STATE	550,000-			2009 1
	=====	=====	=====	
PROVIDE FUNDING FOR INCREASED				
MAILROOM SERVICES EXPENSES				2103080
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	800,000-			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
COMMERCIAL DRIVER LICENSE (CDL)				
THIRD PARTY TESTING				2103081
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	41,424-			2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	122,730-			2009 1
	=====	=====	=====	
TOTAL: COMMERCIAL DRIVER LICENSE (CDL)				2103081
THIRD PARTY TESTING				
TOTAL ISSUE.....	164,154-			
	=====	=====	=====	
STATE TO STATE (S2S) VERIFICATION				
SERVICES				2103082
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	127,487-			2009 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF    -STATE	135,720-			2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE	250,000-			2009 1
	=====	=====	=====	
TOTAL: STATE TO STATE (S2S) VERIFICATION				2103082
SERVICES				
TOTAL ISSUE.....	513,207-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	80,000			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws and Oversee Driver Improvement Activities

INCREASE FOR FUEL COSTS

The Department of Highway Safety and Motor Vehicles (department) is requesting recurring budget authority of \$3,400,000 from the Highway Safety Operating Trust Fund (HSOTF) (2009) for multiple budget entities in the department: Florida Highway Patrol (FHP) Budget Entity (76100100), Commercial Vehicle Enforcement (CVE) Budget Entity (76100600), and the Division of Motorist Services Budget Entity (76210100) to account for higher fuel costs.

The department has seen a drastic surge in the price of fuel. At the end of Fiscal Year 2021-22, fuel prices increased as high as \$4.59 a gallon. For comparison, during Fiscal Year 2020-21 fuel prices averaged \$2.30 a gallon. This increase impacts critical operations in both Motorist Services and the troopers of the Florida Highway Patrol. As the Florida Highway Patrol continues to fill positions with the help of the Recruitment and Retention program, which was approved by the Governor and Legislature during the 2021-22 session, the consumption of fuel will also rise.

Since Fiscal Year 2016-2017, there have been over \$4.5 million in budget cuts to the Operation of Motor Vehicles category when costs were lower. However, fuel prices in Florida have risen over 66%, roughly \$1.50 a gallon, from November 2021 to June 2022. For the first four months in the current fiscal year, the department's cost for fuel is projected to increase by over 47%, or roughly \$1.3M, in comparison to the first four months of the prior fiscal year. The current fiscal year deficit will remain provided fuel prices are over \$3.00 a gallon. This will require a budget amendment during the current fiscal year to cover the anticipated shortfall.

The request is:

Budget Entity/Category	Recurring	Total
FHP/Operation of MV (76100100)/ (102289)	\$2,800,000	\$2,800,000
CVE/Operation of MV (76100600)/ (102289)	\$520,000	\$520,000
Motorist Services/Expense (76210100)/ (040000)	\$80,000	\$80,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130
Total		\$3,400,000	\$3,400,000	

This issue supports the department's strategic plan of public safety by fostering a safe driving environment and proactively plan and prepare for security. Also, 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 advances the Governor's 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. This issue also supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6.1).

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). 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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PROVIDE FUNDING FOR INCREASED  
 MAILROOM SERVICES EXPENSES 2302140  
 EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 800,000 2009 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Executive Direction and Support Services

POSTAGE AND MAILING COST INCREASE

The Florida Department of Highway Safety and Motor Vehicles (department) requests recurring budget authority in the amount of \$800,000 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, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASED				
MAILROOM SERVICES EXPENSES				2302140

In addition to paper, the Federal postage rate has increased three (3) times and envelopes have increased two (2) times in the last three (3) years. The department reimburses the contractor for actual postage and expedited shipping costs (e.g. UPS, USPS) and envelopes. The department anticipates at least one more increase in postage in Fiscal Year 2022-23. The department has also seen a 57% increase in our paper expenses in just the last six (6) months, which has had a significant impact on our letter and envelope costs.

Category	Recurring	Nonrecurring	Total
040000 Expense	\$800,000		\$800,000
Total	\$800,000		\$800,000

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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EQUIPMENT NEEDS				2400000
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	1,001,864	1,001,864	2009 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						2400000
						2401560

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 EQUIPMENT NEEDS  
 PURCHASE OF FLORIDA LICENSING  
 ON WHEELS (FLOW) MOBILE

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

FLORIDA LICENSING ON WHEELS (FLOW) PROGRAM

The Florida Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$1,001,864 (nonrecurring) to support the department's Florida Licensing on Wheels (FLOW) program. The program currently has a fleet of fourteen (14) FLOW mobiles, three (3) of which are currently over 15 years old, exceeding 100,000 miles. The fleet contains eight (8) FLOW buses and six (6) mini-FLOW mobiles staffed by 25 members. This request is for four (4) total flow buses, one FLOW bus to be added to the current fleet, and the replacement of two aging FLOW buses. In addition, we are requesting an additional mini-FLOW to support the northern part of the state.

The FLOW Program is an integral part of the department's community outreach initiatives. The FLOW program has helped the department partner successfully with various agencies to bring driver and motorist services to communities, and customers who may otherwise have difficulty with access to services including homeless, nursing homes, seniors and Florida youth associations requiring identification cards. Another important utilization of a FLOW is the ability to act in response to natural or man-made disasters, assisting the public with immediate credentialing needs and Florida titles as demonstrated during Hurricane Ian and other storms in previous years. Some of the major services offered by the FLOW vehicles include issuing driver licenses and identification cards, reinstatements (including veteran amnesty programs helping those who cannot afford to pay tickets and fees), address/name changes, renewals, changes from out of state to Florida license, duplicates for lost or stolen licenses, registration renewals, and updating or adding emergency contact information.

Furthermore, Chapter 322.75, Florida Statutes require the Clerks of Court to partner with the department to establish Driver License Reinstatement Days for reinstating driver license. In 2021, the department participated in 353 events and so far in 2022, 502 FLOW events have been completed. The department is on pace to exceed 1,000 events during the current calendar year. In fiscal year 2021-22, the department had to either turn down or postpone over 141 events due to multiple event requests or equipment/vehicle issues.

Category	Recurring	Nonrecurring	Total
100021 Acquisition of Motor Vehicles		\$1,001,864	\$1,001,864
Total		\$1,001,864	\$1,001,864

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PURCHASE OF FLORIDA LICENSING				
ON WHEELS (FLOW) MOBILE				2401560

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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PROCUREMENT FOR CREDENTIALING				
EQUIPMENT AND MAINTENANCE				2403800
SPECIAL CATEGORIES				100000
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF	-STATE	3,482,445	120,686	2009 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: ISSUE DRIVER LICENSE AND IDENTIFICATION CARDS

REPLACEMENT OF DRIVER LICENSES EQUIPMENT AND MAINTENANCE

The Florida Department of Highway Safety and Motor Vehicles (department) is requesting funding in the amount of \$3,482,445 (\$120,686 nonrecurring) for driver license equipment and maintenance associated with the equipment in the department and the tax collector offices. This amount will allow the department to begin replacing scanner, camera, signature pad, interface software and provide maintenance for equipment, both old and new. The current contract for equipment and maintenance will expire on July 31, 2023.

To ensure that all issuance offices have up to date equipment and maintenance, the department must procure a new contract. This contract will provide equipment and maintenance necessary to permit the images and photographs produced to be acquired through the department's custom-written application for processing and storage.

The department issues driver licenses (DL), identification cards (ID) and motor vehicle and vessel titles and registrations for the State of Florida. The department processes over 6 million driver licenses and 31.1 million registrations and titles. As Florida's credentialing agency, the department's services are critically important to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PROCUREMENT FOR CREDENTIALING				
EQUIPMENT AND MAINTENANCE				2403800

safeguarding businesses and the public. A state-issued DL has become the primary form of identification used to engage in commerce and to establish identity, age, and residency. In addition to issuing driver licenses and registering and titling vehicles, the department serves as the information backbone that supports roadside law enforcement, dispatch for other state law enforcement agencies, and registration for organ donation, voting, and selective service.

There are approximately two hundred and sixty-two (262) agency sites statewide, including department offices, Florida Licensing on Wheels (FLOW) and tax collector offices that issue DL and ID cards via the department's Driver License Information System known as Online Registration and Identity Operating System (ORION). Tax Collectors act as department agents, performing a wide variety of DL related transactions.

Impact if Issue is Not Funded:

As stated above, this past fiscal year over 6 million DL and ID cards were issued throughout the state. With a population growth rate of 1.29% it is pertinent that offices operate at maximum efficiency. Equipment has a big impact on office operations. Aging equipment that is no longer serviced under a maintenance contract will cause delays in services. In addition, without funding the department would be unable to replace aging equipment in offices which, in turn, will impact the timeliness and efficiency of customers being issued DL and ID cards.

Most of the equipment is at end of life and is six plus years old. Over the past 20 months the department received approximately 950 total calls for service. The department's maintenance agreement ensured that the response time was within one (1) day which limited the impact to operations.

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 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASED OPERATING COSTS FOR AUDIT				
RESOURCES				3000120
SALARY RATE				000000
SALARY RATE.....	2.00	86,304		
=====				
SALARIES AND BENEFITS				010000
GAS TAX COLLECTION TF -STATE	2.00	124,851		
=====				
EXPENSES				040000
GAS TAX COLLECTION TF -STATE		22,102	9,364	
=====				
TOTAL: INCREASED OPERATING COSTS FOR AUDIT				3000120
RESOURCES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		146,953	9,364	
TOTAL SALARY RATE.....		86,304		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

INTERNATIONAL REGISTRATION PLAN (IRP) AND INTERNATIONAL FUEL TAX AGREEMENT (IFTA) AUDIT RESOURCES

The Florida Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$146,953 (\$9,364 nonrecurring) for Fiscal Year (FY) 2023-2024 from the Gas Tax Collection Trust Fund (GTCTF) for (2) two additional Motorist Services (MS) Analyst I positions, which conduct Federally mandated audits for the International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP). IFTA and IRP are cooperative programs to collect and disburse registration and fuel tax revenues between member states and Canadian provinces.

To uniformly enforce compliance within IFTA and IRP agreements as well as Florida law, these audit positions would help the department maintain the 3% mandated requirements through IFTA and IRP agreements. These additional auditors would assist in covering resource gaps due to staff turnover and training requirements for onboarding new members. These members would be housed in existing office space.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASED OPERATING COSTS FOR AUDIT				
RESOURCES				3000120

When a carrier is audited, staff examine the carrier's IRP application and IFTA tax returns for the period being reviewed. They are then compared to the carrier's records for distance traveled and fuel purchased to ensure the correct registration fees and fuel taxes have been paid.

During the past five years, there has been a 30% increase in IFTA fleets and a 46% increase in IRP fleets. Due to this substantial increase in accounts, combined with agency position turnovers the department must increase auditors to meet the requirement for calendar year 2022. Training for new auditors is a long, structured process. After six (6) months, one auditor will be able to complete three (3) audits per month, the federally mandated standard.

Based on the data trends, we expect the number of IFTA and IRP accounts to increase yearly.

Program	2014	2015	2016	2017	2018	2019	2020	2021
IRP Total Fleets	15,119	16,754	17,226	17,856	19,736	18,371	20,680	26,041
IRP New Fleets	3,732	4,361	4,109	4,366	4,986	4,073	5,516	8,611
IFTA Accounts	13,901	15,834	15,526	17,508	17,112	17,281	17,719	22,683
New Licenses	3,326	3,957	3,704	3,631	4,417	3,656	4,432	8,351
# Decals Issued	53,336	54,366	56,710	56,761	58,669	56,643	53,927	62,335

The request is:

Category	Recurring	Nonrecurring	Total
010000 Salaries and Benefits	\$124,851		\$124,851
040000 Expense	\$ 12,738	\$ 9,364	\$ 22,102
Total	\$137,589	\$ 9,364	\$146,953

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3000000
						3000120

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 WORKLOAD  
 INCREASED OPERATING COSTS FOR AUDIT  
 RESOURCES

76000000  
 76210000  
 76210100  
 12  
1205.00.00.00  
 3000000  
 3000120

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 2023-24							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N1001 002	2.00	86,304		45,941	132,245	0.00	132,245
-----							
TOTALS FOR ISSUE BY FUND							
2319 GAS TAX COLLECTION TF							132,245
	2.00	86,304		45,941	132,245		132,245
=====							
OTHER SALARY AMOUNT							
2319 GAS TAX COLLECTION TF							7,394-
							124,851
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASED OPERATING COSTS FOR				
ISSUANCE AND COMPLIANCE				3000130
SALARY RATE				000000
SALARY RATE.....	452,632			
SALARIES AND BENEFITS				010000
13.00				
GAS TAX COLLECTION TF -STATE	725,196			2319 1
EXPENSES				040000
GAS TAX COLLECTION TF -STATE	143,663	60,866		2319 1
TOTAL: INCREASED OPERATING COSTS FOR				3000130
ISSUANCE AND COMPLIANCE				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	868,859	60,866		
TOTAL SALARY RATE.....	452,632			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

INTERNATIONAL REGISTRATION PLAN (IRP)/INTERNATIONAL FUEL TAX AGREEMENT (IFTA) ISSUANCE AND COMPLIANCE UNIT - KISSIMMEE

The Florida Department of Highway Safety and Motor Vehicles (department) is requesting budget authority in the amount of \$868,859 (\$60,866 nonrecurring) for Fiscal Year (FY) 2023-24 from the Gas Tax Collection Trust Fund (GTCTF) for a Walk-In Counter in Kissimmee, Florida to assist commercial vehicle carriers whose companies have vehicles weighing over 26,000 pounds gross vehicle weight or three (3) or more axles on the power unit, crossing state lines.

The International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) programs have experienced continued growth annually, with no downward trend expected. IRP and IFTA are cooperative programs to collect and distribute registration and fuel tax revenue between member states and Canadian provinces. Since there are no other options available throughout the state for IFTA walk-in services other than Tallahassee, it would be beneficial for customers to have another avenue available. To better serve customer needs for both programs, the department is requesting thirteen (13) positions and the authority to house these positions. Renovations will be conducted to create counter stations to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INCREASED OPERATING COSTS FOR				
ISSUANCE AND COMPLIANCE				3000130

transact business with customers, a waiting area, and sufficient commercial vehicle parking.

The Bureau of Commercial Vehicle and Driver Services (CVDS) issues annual IRP registrations for approximately 26,000 registrants. During the past five years the number of IRP fleets have increased by 46%. State services for IRP/IFTA are provided at the Tallahassee Neil Kirkman Building, which includes a walk-in counter, paper and electronic mail teams, and a phone team. Additionally, there are four private license plate agents that conduct only IRP transactions in Pinellas, Palm Beach, Polk, and Highlands counties.

IFTA licenses and decals are effective based on a calendar year. During the past five years there has been a 30% increase in the number of IFTA licensees. There are approximately 23,000 IFTA licensees, and CVDS is the only avenue available for IFTA license issuance in Florida, as these are not statutorily authorized to be issued by private license plate agents. Each licensee must submit quarterly tax returns that are due within 30-31 days of the end of the quarter. IFTA services are only provided by staff housed at the Tallahassee Neil Kirkman Building through the walk-in counter, paper, and electronic mail, and over the phone.

The increased volume of licensees and registrations, seasonality, and limited office locations necessitates the establishment of an additional office strategically located within the state to serve our customers efficiently. One of the biggest complaints is the lack of another location in the State to process IFTA transactions, resulting in long lines and wait times at the Tallahassee office location which hinder the commercial trucking industry.

Given Florida's thriving economy and successful ports, the demand for commercial carriers to create and maintain their businesses in Florida is steadily rising. Without quicker access to receiving credentials that would come through a second walk-in facility, there will be a delay for credentialing and those needing to receive apportionable vehicle registrations and IFTA licenses. Without the proper credentials, carriers would have to purchase temporary fuel and/or trip permits for each state they would seek to travel in, which is extremely costly. Excess costs are then passed on to Floridians and visitors. Having adequate staffing and a second location would strengthen economies of scale, reducing the wait time for those who are the backbone of the supply chain across our state and country.

The following is based on calendar year, as reported annually to IRP and IFTA.

Program	2014	2015	2016	2017	2018	2019	2020	2021
IRP Total Fleets	15,119	16,754	17,226	17,856	19,736	18,371	20,680	26,041
IRP New Fleets	3,732	4,361	4,109	4,366	4,986	4,073	5,516	8,611
IFTA Accounts	13,901	15,834	15,526	17,508	17,112	17,281	17,719	22,683
New Licenses	3,326	3,957	3,704	3,631	4,417	3,656	4,432	8,351

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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
INCREASED OPERATING COSTS FOR							
ISSUANCE AND COMPLIANCE							3000130

# Decals Issued	53,336	54,366	56,710	56,761	58,669	56,643	53,927	62,335
-----------------	--------	--------	--------	--------	--------	--------	--------	--------

Category	Recurring	Nonrecurring	Total
010000 Salaries and Benefits	\$725,196		\$725,196
040000 Expense	\$ 82,797	\$ 60,866	\$143,663
Total	\$807,993	\$ 60,866	\$868,859

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0442 REGULATORY CONSULTANT							
N1003 002	10.00	344,570		212,698	557,268	0.00	557,268
0445 REGULATORY PROGRAM SPECIALIST							
N1002 002	2.00	76,862		44,094	120,956	0.00	120,956
9067 HSMV SECTION SUPERVISOR - SES							
N1001 002	1.00	31,200		21,796	52,996	0.00	52,996

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3000000
						3000130

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 WORKLOAD  
 INCREASED OPERATING COSTS FOR  
 ISSUANCE AND COMPLIANCE

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						731,220
						731,220
13.00	452,632		278,588	731,220		731,220
=====						
OTHER SALARY AMOUNT						
						6,024-
						725,196
=====						

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PROVIDE INCREASED FUNDING FOR	
ADDITIONAL LICENSE PLATE PURCHASES	3008200
SPECIAL CATEGORIES	100000
G/A-PURCHASE OF LIC PLATES	102899
HIGHWAY SAFETY OPER TF -STATE	1,650,000
	2009 1
=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 2023-24	FY 2023-24	FY 2023-24	
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 spending authority of \$1,650,000 from the Highway Safety Operating Trust Fund for the purchase of license plates.

This budget increase is needed to ensure sufficient inventory can be purchased to meet the forecasted demand for license plates. This includes original license plate issuance, voluntary license plate replacement, and forced license plate replacements that have reached the end of the ten-year plate life cycle.

In Fiscal Year (FY) 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. On average, over the last four (4) fiscal years, the department purchased 4.4 million plates per year at an average cost of \$7.6 million.

The number of forced license plate replacements will increase from 816,836 in FY 22-23 to 3,332,741 in FY 28-29, an increase of 408%. These forced replacement license plates, along with original license plate purchases and voluntary replacements will exceed the current budget. The increase in plates purchased will also cause an increase in the number of decals that must be printed.

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
816,836	1,261,766	2,099,175	2,345,826	2,775,937	3,094,580	3,332,741	3,104,066

If this issue is not funded, the department will not have sufficient budget authority to address the purchase of license plates on a recurring basis. The department will not be able to provide new license plates and decals due to the increased levels of demand.

An increase in funding will need to be requested in FY 2024-25 as well as FY 2025-26 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.

The request is:

Category	Recurring	Nonrecurring	Total
-----	-----	-----	-----

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2023-24 FY 2023-24 FY 2023-24  
 POS AMOUNT POS AMOUNT POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: MOTORIST SERVICES 76210000  
MOTORIST SERVICES 76210100  
 PUBLIC PROTECTION 12  
CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 WORKLOAD 3000000  
 PROVIDE INCREASED FUNDING FOR  
 ADDITIONAL LICENSE PLATE PURCHASES 3008200

102899 Purchase or License Plates \$1,650,000 \$1,650,000  
 -----  
 Total \$1,650,000 \$1,650,000

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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TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 BY FUND TYPE  
 1,433.00  
 TRUST FUNDS..... 139,398,311 1,192,780 2000  
 SALARY RATE..... 57,269,692  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	206,900	206,900		
	=====	=====	=====	

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

LONG-RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

The Department is seeking budget authority of \$206,900 for Fixed Capital Outlay (FCO) projects for Motorist Services (MS) locations statewide.

Asphalt and Sealcoat - \$103,400: There are several Motorist Services facilities in the field that need to have the parking lots sealcoated and re-striped. Sealcoating repels moisture and chemicals, restores vital oils to lubricate the binder and hold the asphalt together, and protects against UV rays and minimizes wear and tear. In addition to saving on replacement costs, sealcoating rejuvenates the asphalt appearance. Re-striping of the parking lots go hand in hand with sealcoating because sealcoating blackens the lines. A well-marked parking lot is a safer and meets accessible parking/ADA requirements. Bright striping will clearly define parking boundaries and will guide drivers and pedestrians. It is recommended that sealcoating be done every 2-4 years, and the cost of sealcoating is small fraction of the cost of replacing asphalt paving, so it is critical to have parking lots sealcoated as recommended to avoid extremely costly replacements of asphalt paving. The planned sealcoating/striping focus for 2023-24 is for Orlando and Driving Track (\$52,100), Miami-Coral Reef (\$18,900), Lantana (\$10,800), Kissimmee (\$10,400), Ocala (\$4,500), Opa-Locka (\$14,200), Pembroke Pines (\$14,600) and Pensacola (\$18,400).

Restroom Upgrades - \$103,500: Trenchless pipe lining is a process that requires sewer camera inspections to locate compromised pipes and thorough cleaning of existing pipes prior to installing custom fitted pipe sleeving into existing sewer pipes. This is the least expensive and least disruptive way of restoring sewer pipes, as it can be installed from one access point and usually does not require excavation at a second access point, and pipe diameter reduction is only 5%. With no digging or excavation and no risk of underground utilities damage, cost savings can be significant while improving flow in pipes and disruptions to business activity is minimized. Kissimmee (\$17,250), Lantana (\$17,250), Miami-Coral Reef (\$17,250), Ocala (\$17,250), Pembroke Pines (\$17,250), and Pensacola (\$17,250) Motorist Services facilities need pipe sleeving in the cast iron sanitary sewer pipes to avoid damage to facilities/contents, costly emergency repairs and disruption to service.

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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 TYPE						
	1,433.00					
TRUST FUNDS.....	139,605,211	1,399,680				2000
SALARY RATE.....	57,269,692					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		8,681,274					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		155.00					
		12,594,036					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		272,869					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		6,574,276					2009 1
GAS TAX COLLECTION TF -STATE		213,265					2319 1
TOTAL APPRO.....		6,787,541					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		53,931					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		20,207,743					2009 1
GAS TAX COLLECTION TF -STATE		1,027,333					2319 1
TOTAL APPRO.....		21,235,076					
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		62,562					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
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		51,202					2009 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		4,330,506					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		155.00					
TOTAL ISSUE.....		52,833,771					
TOTAL SALARY RATE.....		8,681,274					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	15,031-			2009 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	490,812			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	590,576			2009 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	590,576			
TOTAL SALARY RATE.....	490,812			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	554			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	662			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	3,182			2009 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,844			
TOTAL SALARY RATE.....	554			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	93,995			2009 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	6,509			2009 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		1,081,700-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		7,902,040-					2009 1
GAS TAX COLLECTION TF -STATE		1,010,000-					2319 1
TOTAL APPRO.....		8,912,040-					
=====							
TOTAL: MOTORIST MODERNIZATION PHASE II							2103074
TOTAL ISSUE.....		9,993,740-					
=====							
SOFTWARE OPERATIONAL SUPPORT							2103083
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		60,000-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		100,000-					2009 1
=====							
TOTAL: SOFTWARE OPERATIONAL SUPPORT							2103083
TOTAL ISSUE.....		160,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
NONRECURRING EXPENDITURES				2100000
FRAUD PREVENTION - CHAPTER				
2022-169, LOF (HB 749)				2103084
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,413,270-			2009 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	810,000	222,300		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	8,173,740	7,633,740		2009 1
GAS TAX COLLECTION TF -STATE	1,010,000	275,000		2319 1
-----				
TOTAL APPRO.....	9,183,740	7,908,740		
=====				
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
TOTAL ISSUE.....	9,993,740	8,131,040		
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AGENCY ISSUE NARRATIVE:

2023-2024 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 (\$8,131,040 nonrecurring) for Fiscal Year (FY) 2023-24 from the Highway Safety Operating Trust Fund (HSOTF) and the Gas Tax Collection Trust Fund (GTCTF) for the seventh year of funding for the Motorist Modernization Phase II project. Phase II is an 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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

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 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 inefficiencies from utilizing multiple systems, results in longer transaction processing times, increased customer wait times, and the missed opportunity to fully serve customers.

As the Tax Collectors began issuing driver licenses, the 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 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.

The department anticipates the Phase II initiative to have two remaining funding years, utilizing both existing resources and additional budget authority from the Highway Safety Operating 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 today.

Additional Phase II components will address the International Fuel Tax Agreement (IFTA), the International Registration Plan (IRP), Enterprise Content Management (ECM), and Florida Smart Identification (FSID).

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, and database re-design. Phase II primarily focuses on the motor vehicle functionality. As part of this re-engineering effort, the department is migrating to a customer-centric data model and implementing 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 relied 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 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 2025, with a total request of \$73,266,280.

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)
- \* Florida Smart Identification (FSID)

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 \$2.5 billion annually and are distributed to over 500 different state and local entities, with the majority being distributed to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Department of Transportation, the General Revenue fund, and the Department of Education.

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.
- Fall 2021, IFTA/IRP Trip Permit Solution completed and launched.
- Early 2022, MV Express Renewal solution completed and launched in MyDMV Portal.
- Mid 2022, MV Renewal Notification solution completed and launched, and the Electronic Content Management solution (OnBase) integrated with the Online Registration and Identity Operating Network (ORION) implemented during Phase I and deployed to the production environment. Conversion of motor vehicle and driver license databases into OnBase will begin and continue into future years.
- Late 2022, statewide release of the Mobile Driver License (mDL) credential applications (includes law enforcement and age verification).
- May/October 2023 - IFTA/IRP and FRVIS Field Office Replacement User Acceptance and Security Testing (Release 1)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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 36125C0

- June 2023 - Mobile Driver License (Florida Smart ID) application update to include Registration and Insurance information as directed in HB079.
- November 2023/February 2024 IFTA/IRP and FRVIS Field Office Replacement Pilot (Release 1)
- March/August 2024 - IFTA/IRP and FRVIS Field Office Replacement Statewide Implementation (Release 1)
- September 2023/April 2024 - MyDMV Portal MV functionality User Acceptance and Security Testing (Release 2)
- June 2024 MyDMV Portal MV Functionality Implementation (Release 2)
- May 2024/February 2025 - Batch, Back Office, and Remaining MV Functionality User Acceptance and Security Testing (Release 3)
- April 2025 Batch, Back Office, and Remaining MV Functionality Implementation (Release 3)

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 goals of leveraging technology by embracing 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 goals 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 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 and improve the efficiency and effectiveness of government agencies at all levels.

BUDGET REQUEST FOR FY 2023-24:

FY 2023-24 Request	FY 2023-24 Recurring	FY 2023-24 Nonrecurring
-----	-----	-----

FUND: Highway Safety Operating Trust Fund (HSOTF)

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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)		\$ 810,000	\$ 587,700	\$ 222,300			
Contracted Services (100777)		8,173,740	540,000	7,633,740			
		-----	-----	-----			
Total HSOTF		\$ 8,983,740	\$ 1,127,700	\$ 7,856,040			
		=====	=====	=====			
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	\$ 1,862,700	\$ 8,131,040			
		=====	=====	=====			
COST FOR OUT YEARS:							
		FY 2024-25 Request	FY 2024-25 Recurring	FY 2024-25 Nonrecurring			
		-----	-----	-----			
FY 2024-25	HSOTF and GTCTF	\$ 9,993,740	\$ 1,862,700	\$ 8,131,040			
		=====	=====	=====			
		FY 2025-26 Recurring					
		-----					
FY 2025-26	HSOTF and GTCTF	\$ 1,862,700					
		=====					

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. Funding for Phase II is essential to continue the modernization effort, which is the department's top priority initiative. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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						

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;
- \* 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 plus years old, with some components which were not 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 at this juncture would invalidate the requirements gathered to date, and render completed development obsolete, therefore, it is important to continue Phase II through 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

- \* 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 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 and self-service capabilities 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.

The Motorist Modernization Phase II project supports the department's strategic goals of public safety 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 goals 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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 issue supports Florida's 5 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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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TELECOMMUNICATION SYSTEM				36236C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	325,170	204,400		2009 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	235,410	235,410		2009 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	45,660			2009 1
=====	=====	=====	=====	
TOTAL: TELECOMMUNICATION SYSTEM				36236C0
TOTAL ISSUE.....	606,240	439,810		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Network Operations

TELECOMMUNICATION SYSTEM END OF SUPPORT

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TELECOMMUNICATION SYSTEM						36236C0

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority in the amount of \$606,240 (\$439,810 nonrecurring) for Fiscal Year (FY) 2023-24 from the Highway Safety Operating Trust Fund (HSOTF) to replace the department's current telecommunication infrastructure. Recurring funds in the amount of \$166,430 will be necessary to provide maintenance and support.

IT SERVICE: This project will support the Motorist and Law Enforcement Services within the department and the State of Florida.

SUMMARY OF BUSINESS PROBLEM:

The infrastructure supporting the department's statewide phone system will reach end of support in December of 2022. The department will no longer be able to replace the voice gateway hardware or software, leaving the department at risk of extended telephone outages and negatively impacting its ability to deliver services.

The system supports the seven (7) Regional Communication Centers (RCCs), the Neil Kirkman Building (NKB), Motorist offices, FHP troop locations, and the department's inbound customer call centers. Services include inbound customer calls, the FHP 24-hour dispatch services, 911 services, and FHP services to the public, department staff, tax collectors, partner agencies, and other law enforcement entities.

PROPOSED SOLUTION AND BENEFITS:

The department proposes to procure a new telecommunication infrastructure (hardware and software) to replace the current infrastructure in offices across the state. This will allow the department to remain current with the latest supported hardware and software in order to efficiently and effectively perform daily operations and ensure quick responses from the department staff, Florida Highway Patrol, and the inbound customer call centers to both the residents and visitors of Florida. The new infrastructure will also include redundant system components, so a single component failure will not result in losing the entire system.

LINKAGE TO STRATEGIC PLAN:

Goal: Service Delivery

1. Objective: Optimize processes and operations to provide effective and reliable services.
  - a. Strategy: Identify and prioritize opportunities for improvement of core processes and operations.

BUDGET REQUEST FOR FY 2023-24:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TELECOMMUNICATION SYSTEM				36236C0

	Request	Recurring	Nonrecurring
	-----	-----	-----
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expense (040000)	\$ 325,170	\$ 120,770	\$ 204,400
Operating Capital Outlay (060000)	\$ 235,410	\$ 0	\$ 235,410
Contracted Services (100777)	\$ 45,660	\$ 45,660	\$ 0
	-----	-----	-----
Total HSOTF	\$ 606,240	\$ 166,430	\$ 439,810
	=====	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

If this issue is not funded, the department will be vulnerable from both a security standpoint and a supportability perspective. The existing vendor will not assist in resolving any system failures or provide security patches. This will negatively impact the department's ability to conduct daily operations (including our customer call centers) and to provide critical 24-hour law enforcement services to the citizens of Florida through the FHP Regional Communications Centers.

This issue supports the department's strategic goals of service delivery by optimizing processes and operations to provide effective and reliable services. The issue identifies and prioritizes opportunities for improvement of core processes and operations.

This issue supports the Governor's priorities of public safety and 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).

This issue supports Florida's 5 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 world's best place to live, learn, play, work and do business.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	234,800			2009 1
=====				
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	352,200			2009 1
=====				
TOTAL: INCREASED COMMUNICATIONS CIRCUIT				36246C0
COSTS				
TOTAL ISSUE.....	587,000			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Network Operations

STATEWIDE CONNECTIVITY IMPROVEMENTS

The Department of Highway Safety and Motor Vehicles (department) is seeking recurring budget authority in the amount of \$587,000 for Fiscal Year (FY) 2023-24 from the Highway Safety Operating Trust Fund (HSOTF) to increase the network bandwidth for offices statewide.

Section 282.703, Florida Statutes, requires all state agencies to use the SUNCOM Network for agency telecommunications services. The department operates a complex network, connecting more than 370 offices statewide, including state field offices, FHP troop headquarters, tax collector offices and license plate agents. These offices support the department's mission critical services of providing credentialling and motor vehicle services to the citizens of Florida. Besides issuing driver licenses and registering and titling vehicles, the department has become the information technology backbone that supports Florida through roadside law enforcement, dispatch for other state law enforcement agencies, organ donation registration, voter registration, and selective service registration processes.

IT SERVICE: This project will support the Motorist and Law Enforcement Services within the department and the State of Florida.

SUMMARY OF BUSINESS PROBLEM:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0

The statewide network is comprised of multiple network circuit connections. These circuits vary in bandwidth size based on the expected capacity that is necessary for an office to conduct its daily business. Due to its existing network configuration, the offices are experiencing significant bandwidth issues as more cloud-based systems and services are adopted to better meet customer expectations:

- \* The department's network was originally constructed with a local server in each office to support the daily work performed in each office with limited communication across the network. This design does not support best practice development methodologies, such as cloud-based systems. As modern systems and customer expectations have evolved, more systems and applications require increased network connectivity.
- \* Increased network traffic has resulted in office outages. The department evaluates each occurrence of bandwidth saturation to ensure that it is associated with department business, then upgrades the circuits to mitigate the issue. These upgrades result in increased costs to the department.
- \* Increased bandwidth is consumed as communication and collaboration tools are made available and are adopted for use by the department, necessitating further increases to circuits.

High bandwidth utilization has resulted in slowdowns or complete outages to offices, as there is not sufficient network capacity to complete a transaction or conduct department business. The department currently expends approximately \$500,000 per month for statewide SUNCOM services (\$5.6 million annually) and does not have sufficient budget to continue to upgrade circuits on an as needed basis.

PROPOSED SOLUTION AND BENEFITS:

In order to continue to provide services to citizens, the department must have the flexibility to increase network circuits as needed. However, the department does not have sufficient budget to continue to upgrade network circuits to address this issue. Providing additional budget will allow the department the ability to increase circuit sizes as needed to better support state services.

LINKAGE TO STRATEGIC PLAN:

Goal: Service Delivery

1. Objective: Optimize processes and operations to provide effective and reliable services.
  - a. Strategy: Identify and prioritize opportunities for improvement of core processes and operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASED COMMUNICATIONS CIRCUIT				
COSTS				36246C0

BUDGET REQUEST FOR FY 2023-24:

	FY 2023-24	FY 2023-24	FY 2023-24
	Request	Recurring	Nonrecurring
	-----	-----	-----
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expense (040000)	\$ 234,800	\$ 234,800	\$ 0
Tax Collector Network (103752)	\$ 352,200	\$ 352,200	\$ 0
	-----	-----	-----
Total HSOTF	\$ 587,000	\$ 587,000	\$ 0
	=====	=====	=====

IMPACT IF ISSUE IS NOT FUNDED:

If this issue is not funded, the department and its partners will continue to experience delays and outages as bandwidth saturation continues to impact offices. Bandwidth issues faced by our offices (in addition to tax collector offices) will be dependent on budget availability.

This issue supports the department's strategic goals of service delivery by optimizing processes and operations to provide effective and reliable services. The issue identifies and prioritizes opportunities for improvement of core processes and operations.

This issue supports the Governor's priorities of public safety and 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).

This issue supports Florida's 5 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 world's best place to live, learn, play, work and do business.

STATUTORY REQUIREMENT:

Section 282.703, Florida Statutes, requires all state agencies to use the SUNCOM Network for agency telecommunications services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
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TRUST FUNDS.....	53,133,634	8,570,850		2000
SALARY RATE.....	9,172,640			
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*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
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*   MINOR: BY DETAIL FUND
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*                                                                                                     PAGE:    2   *
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* TOTAL ACF RECORDS READ:           35
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\* 1-9: 76 \*  
\* 10-18: \*  
\* 19-27: \*  
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