

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
AIRCRAFT REPLACEMENT PURCHASE						2400650
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
HIGHWAY SAFETY OPER TF -STATE	4,500,000	6,750,000	6,750,000		2,250,000	2009 1

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
AIRCRAFT REPLACEMENT PURCHASE						2400650
 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).

"Amended 2023-24 Narrative after February 8, 2023"

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Aerial Enforcement

AIRCRAFT REPLACEMENT

The Department of Highway Safety and Motor Vehicles (department) is requesting an additional \$2,250,000 in the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol (FHP) Budget Entity (76100100) to replace one (1) additional aging 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 additional plane, equipped with high resolution and infrared camera systems as well as Churchill mapping solutions. The plane will be used for operations as well as personnel transport within an air-conditioned cabin that will be assigned to the Tallahassee airport.

Since our original request, we have had aircraft go out of service due to malfunctions or major service repair issues.

Category	Recurring	Nonrecurring	Total
Acquisition of Motor Vehicle (100021)	\$0	\$2,250,000	\$2,250,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2400000
										2400650
Total			\$0		\$2,250,000		\$2,250,000			

"Summary"

In summary, the Department is requesting an additional \$2,250,000 in the Highway Safety Operating Trust Fund (HSOTF) (2009), Florida Highway Patrol (FHP) Budget Entity (76100100) to replace an additional aircraft in our aging fleet. This issue supports the department's strategic plan of public safety by fostering a safe driving environment and proactively plans and prepares for security. This issue also advances the Governor's priorities by supporting local and state law enforcement's ability to investigate and prevent criminal activity and develop comprehensive strategies to identify and prevent threats to the public.

Issue 2400650 now totals \$6,750,000 and will replace three (3) aging aircraft for the Department of Highway Safety and Motor Vehicles.

The UPDATED SUMMARY is as FOLLOWS:

Category	Recurring	Nonrecurring	Total
Acquisition of Motor Vehicle (100021)	\$0	\$6,750,000	\$6,750,000
Total	\$0	\$6,750,000	\$6,750,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
TROOPER RECRUITMENT AND RETENTION						
PLAN						3002A00
SALARY RATE						000000
SALARY RATE.....		11,294,476			11,294,476	
		=====			=====	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
TROOPER RECRUITMENT AND RETENTION						
PLAN						3002A00

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).

Amended 2023-24 Narrative after February 8, 2023

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)and corresponding rate 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
TROOPER RECRUITMENT AND RETENTION PLAN										3002A00

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).

Summary

In summary, the department is requesting \$13,503,675 in salaries and benefits as well as the corresponding rate for that amount. This request would provide the funding of our 170 lapse positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2009 HIGHWAY SAFETY OPER TF					13,503,675
						<u>13,503,675</u>
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: FLA HIGHWAY PATROL 76100000
 HIGHWAY SAFETY 76100100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 WORKLOAD 3000000
 TROOPER RECRUITMENT AND RETENTION PLAN 3002A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1005 001	0.00	11,294,476		2,209,199	13,503,675	0.00 13,503,675
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
0.00	11,294,476		2,209,199	13,503,675		13,503,675

CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000
 FIXED CAPITAL OUTLAY 080000
 FHP ACADEMY DRIVING RANGE 083644

HIGHWAY SAFETY OPER TF -STATE 5,850,000 5,850,000 5,850,000 2009 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										9900000
										9900000

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

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

The Department is seeking \$5,850,000 in non-recurring funding from the Highway Safety Operating Trust Fund (2009) (HSOTF) to complete construction of the innovative driving range and access road for the Florida Highway Patrol (FHP) Training Academy, located at the Florida Public Safety Institute (FPSI).

The Department was appropriated \$ 2,800,000 in funding for fiscal year 2016-17 to construct a new innovative driving track for the Florida Highway Patrol (FHP) Training Academy. The funds were intended to include design, materials, and labor costs to build the new track. The Department partnered with the Florida National Guard (FLNG) to provide the necessary labor and equipment to complete the track within the allocated budget. However, natural disasters, tortoise mitigation, county commission approval and FLNG deployments have forced the FLNG to reprioritize their workforce and have since informed the Department they will be unable to complete the effort. To continue the project, the Department was appropriated an additional \$10,00,000 in FY2022-23. A Request for Information (RFI) was conducted, and the Department received three (3) responses from contractors, ranging from nearly twenty million to thirty-nine million dollars to complete the entire project, far exceeding the appropriated funding FLHSMV received. The most recent proposal estimate is attached.

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

Currently, the FHP training academy utilizes the driving range of the Florida Public Safety Institute (FPSI). This driving facility is less than one mile long (.8 mile) and is only suitable for low-speed driving exercises. Due to the outdated driving range conditions and acreage limitations, the FPSI driving facility reduces exposure to training in real life pursuit driving situations. The new and advanced driving range is designed to be 2.8 miles long and it will provide conditions that more realistically simulate what recruits and law enforcement members encounter while on patrol.

Innovative driving ranges are available in other states such as Michigan, Georgia, California, and North Carolina. Approximately 300 recruits would use the driving facility each year, as well as approximately 500 sworn law enforcement members who would receive in-service refresher training annually. The driving facility would also be useful in providing additional training to those members who are demonstrating a pattern of unsafe behavior out in the field. Furthermore,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HIGHWAY SAFETY						76100100
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF -STATE	3,651,114	4,591,286	4,591,286		940,172	2009 1

AGENCY NARRATIVE:

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

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

ROOF REPLACEMENT, ADA RESTROOM UPGRADES, PAVING, AND SECURITY UPGRADES

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										76000000
										76100000
										76100100
										99
										<u>9999.99.99.99</u>
										9900000
										990M000

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

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).

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).

Amended 2023-24 Narrative after February 8, 2023

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

FHP HVAC System Replacement Troop C - Tampa

The Department of Highway Safety and Motor Vehicles (department) requests nonrecurring budget authority in the amount of \$940,172 for a Fixed Capital Outlay (FCO) project for the Florida Highway Patrol (FHP) Troop C Headquarter (HQ), located in Tampa, Florida.

Troop C Headquarters was constructed in 1995 and consists of two buildings: an 18,614 square foot one-story Main Building and 3,840 square foot Maintenance/Evidence Building. The primary heating, ventilation, and air conditioning (HVAC) system, equipment, and controls are original (over 27 years old) and provide all conditioned air and ventilation to both buildings. These systems, equipment, and controls have all reached the end of their useful life and they are experiencing major failures. Several heat pumps have failed causing subsequent accelerated component failures.

The cooling tower has structural integrity issues that are rapidly deteriorating and the risk of complete system failure, as a result the cooling tower failure is imminent. Renting a temporary cooling tower is estimated to cost the Department \$15,000 per month and lead times on new equipment is estimated at 22 weeks. The boiler manufacturer has also stated that they are discontinuing the current non-condensing boiler model and associated parts by the end of 2022.

The Department is requesting approval to replace all primary HVAC system, equipment, and controls in accordance with professional engineering recommendations.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						
TRANSACTION FEES						2302150
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF			375,000			375,000
-STATE						2009 1

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

Amended 2023-24 Narrative after February 8, 2023

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

The Department requests recurring budget authority in the amount of \$375,000 for Fiscal Year (FY) 2023-24 from the Highway Safety Operating Trust Fund (HSOTF) to cover the additional cost of American Association of Motor Vehicle Administrators (AAMVA) Systematic Alien Verification for Entitlements (SAVE) transaction fees.

SAVE is a fast, secure and reliable online service that allows federal, state and local benefit-granting agency to verify a benefit applicant's immigration status or naturalized/derived citizenship. SAVE is administered by U.S. Citizenship and Immigration Services, a component of the Department of Homeland Security.

For the first time since 2008, SAVE is adjusting its transaction charges. This adjustment is required to fully recover program costs as required by the Intergovernmental Cooperation Act and Office of Management and Budget guidance.

SAVE is providing advance notice and a multi-year phase-in to implement this change. SAVE is implementing these changes at the beginning of Fiscal Year 2024, which is October 1, 2023. As shown in the table below, the non-federal agency charge will be \$1.00 per case in FY 2024 and will incrementally increase until reaching \$3.10 starting in FY 2028.

Fiscal Year	Non-Federal Agency Charge Per Verification Case
FY 2024	\$1.00
FY 2025	\$1.50

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
MOTORIST SERVICES										76210100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
PRICE LEVEL INCREASES										2300000
PROVIDE FUNDING FOR INCREASED TRANSACTION FEES										2302150
FY 2026		\$2.00								
FY 2027		\$2.50								
FY 2028		\$3.10								

As of today, the Department performs over 81,000 transactions per month, which costs roughly \$41,000 or \$492,000 per annum. As the number of transactions continue to increase, along with the cost of each transaction, we are requesting authority funding to cover those additional charges from the HSOTF.

Category	Recurring	Nonrecurring	Total
100777 (Contracted Services)	\$375,000	\$0	\$375,000

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).

Summary: This is a new issue.

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* NEADLP01                                STATISTICAL INFORMATION                                03/06/2023 15:28 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                JNT 76   SP   *
*                                                                                                     PAGE:    1   *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A12      A14      A15      A16      A14-A12      CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): Y  THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y  POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y  APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                03/06/2023 15:28 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                JNT 76 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 284
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 1
* TOTAL OAF RECORDS READ: 1
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 17
* TOTAL PCF RECORDS READ: 18
* TOTAL ICF RECORDS READ: 102
* TOTAL INF RECORDS READ: 355
* TOTAL ACF RECORDS READ: 36
* TOTAL FCF RECORDS READ: 2
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 2
* TOTAL RECORDS IN ERROR: 0
*****

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* NEADLP01 STATISTICAL INFORMATION 03/06/2023 15:28 *
* BUDGET PERIOD: 2013-2024 EXHIBIT A, D AND D-3A REPORT JNT 76 SP *
* PAGE: 3 *

* BUDGET ENTITIES SELECTED: *
* 1-9: 76 *
* 10-18: *
* 19-27: *
