

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 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,207,561			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	19,696,741			2009 1
LAW ENFORCEMENT TF -STATE	185,150			2434 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	19,881,891			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	102,966			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	71,818			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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		147,102		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		88,171		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		263.00		
TOTAL ISSUE.....		24,332,270		
TOTAL SALARY RATE.....		13,207,561		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		681,550		
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		828,542		2009 1
LAW ENFORCEMENT TF -STATE		7,778		2434 1
TOTAL APPRO.....		836,320		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	836,320			
TOTAL SALARY RATE.....	681,550			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	56,302-			2009 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	245,035			2009 1
LAW ENFORCEMENT TF -STATE	2,300			2434 1
TOTAL APPRO.....	247,335			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	4,939			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 REALIGNMENT				2000000
REALIGN TRUST FUND BUDGET AUTHORITY				
- DEDUCT				2000450
SALARIES AND BENEFITS				010000
LAW ENFORCEMENT TF -STATE	2.00-	195,228-		2434 1
EXPENSES				040000
LAW ENFORCEMENT TF -STATE		7,516-		2434 1
TOTAL: REALIGN TRUST FUND BUDGET AUTHORITY				2000450
- DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		202,744-		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Activity: Executive Direction and Support Services

REALIGNMENT OF BUDGET AUTHORITY - DEDUCT

Florida Strategic Plan for Economic Development: This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:  
 The Department of Highway Safety and Motor Vehicles (Department) is requesting a budget realignment in the amount of \$202,744 in the Division of Administrative Services and Office of Executive Direction (76010100) (DAS/OED) budget entity to the Florida Highway Patrol (76100100) (FHP) budget entity in the Law Enforcement Trust Fund (2434).

Current Situation/Unmet Need:  
 The requested alignment is to help facilitate the growing resources needed for the forfeitures and seizures made by the department.

Proposed Solution/Initiative:  
 The request moves the budget authority with a net zero impact. The request removes two (2) FTE positions now.

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

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT
			CODES
			76000000
			76010000
			76010100
			16
			<u>1602.00.00.00</u>
			2000000
			2000450

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN TRUST FUND BUDGET AUTHORITY  
 - DEDUCT

Budget Entity	Trust Fund	Category	Amounts
DAS/OED	2434	Salary and Benefits	(\$195,228)
DAS/OED	2434	Expense	(\$ 7,516)
FHP	2434	Expense	\$152,764
FHP	2434	Contracted Services	\$ 49,980
		TOTAL	0

The corresponding issue for this realignment is 2000440.

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 (priority 6).

Impact of Not Funding Issue:

If this issue is not funded, the budget authority will not match the need or how the trust fund should be utilized by means of the revenue received in by the trust.

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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 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C1015 001	2.00-	195,228-			195,228-	0.00	195,228-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 REALIGNMENT				2000000
REALIGN TRUST FUND BUDGET AUTHORITY				
- DEDUCT				2000450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2434 LAW ENFORCEMENT TF							195,228-
	2.00-	195,228-			195,228-		195,228-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1016 001		195,228					
TOTAL SALARY RATE		195,228					

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NEW INFORMATION RESOURCE MANAGEMENT							3600000
INFRASTRUCTURE PROJECT							
FLORIDA PLANNING, ACCOUNTING, AND							3600PC0
LEDGER MANAGEMENT (PALM) READINESS							100000
SPECIAL CATEGORIES							100781
FLAIR SYSTEM REPLACEMENT							
HIGHWAY SAFETY OPER TF -STATE	561,600	561,600					2009 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: Accounting

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3600000
						3600PC0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS

76000000  
 76010000  
 76010100  
 16  
1602.00.00.00  
 3600000  
 3600PC0

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan by developing and improving the efficiency and effectiveness of government as part of the Governor's initiative of furthering economic development and job creation in Florida . (Strategy #25)

Narrative Summary of Issue: Florida Planning, Accounting, and Ledger Management (Florida PALM) Development Efforts

Current Situation/Unmet Need: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in FY 2013-14 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida PALM project.

Proposed Solution/Initiative: The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority of \$561,600 in non-recurring funds from General Revenue in the FLAIR System Replacement special category, to prepare for the Florida Planning, Accounting, and Ledger Management (Florida PALM) transition in FY 2025-26. The Department is requesting funds to hire contractors to assist staff with the required programming modifications needed to prepare the Department's financial processes for the transition to PALM.

This request requires modification and testing of applications and processes required to support the Financials Wave and Payroll Wave of the Florida PALM implementation. The Department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support the Florida PALM implementation through 2026.

Impact of Not Funding Issue: The Department does not have the option of not preparing for the Florida PALM transition and existing staff does not have the available capacity to absorb this work. If this issue is not funded, the Department would have to re-task internal staff to perform the planning and remediation work described in this request. Re-prioritizing in this way is detrimental to the Department's business priorities, as well as less efficient, as internal staff do not have the same skillsets the Department would seek through competitive procurement (e.g., experience with FLAIR integration, PeopleSoft APIs, or middleware; financial process design and re-engineering, etc.). If the Department were unable to successfully integrate its applications and processes with Florida PALM, the Department would either delay the Florida PALM project timeline or be catastrophically unable to meet its statutory and moral obligations related to budget, revenue, accounting, finance, payroll, and reporting functions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	5,379,805	5,379,805		2009 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

LRPP ACTIVITY: Fixed Capital Outlay

NEIL KIRKMAN BUILDING FCO: \$5,379,805

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan by ensuring that our citizen's assets are maintained in an acceptable condition by ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority of \$5,379,805 for Fixed Capital Outlay (FCO) projects at the Neil Kirkman Building in Tallahassee, Florida.

The Neil Kirkman Building (NKB) serves as headquarters for the Department and typically accommodates more than 1,100 members daily and more than 25,000 visitors annually. The Neil Kirkman Building is 384,940 square feet (heated and cooled) and is comprised of four wings. The initial construction was completed in 1956 with wing additions in subsequent years.

NEIL KIRKMAN BUILDING CRITICAL ELECTRICAL UPGRADES A-WING SWITCHGEAR REPLACEMENT: \$1,502,949

Current Situation/Unmet Need:

The existing 480-volt main switchgear which provides all electrical power to the A-Wing (approximately 160,000 SF of occupied office space) is nearing 45 years of age. The switchgear bus, which is an integral part of the switchgear system and delivers the electrical power from external feeders to circuits within the switchgear system, is showing heavy signs of corrosion and the switchgear components are beginning to fail.

In March of 2023, an employee was injured and burned, while attempting to reset a large breaker, due to an arc flashfire created by the faulty breaker.

Proposed Solution/Initiative:

The Department is requesting to replace the A-Wing main switchgear with new, more reliable, safer equipment, including

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

the main and feeder circuit breakers to support A-Wing loads and to allow for proper overcurrent protection coordination and arc flash mitigation.

Impact of Not Funding Issue:

The A-Wing electrical system will remain unreliable and unsafe. Long-term disruptions of service and negative impacts to critical operations may result, and risk for safety hazards will rise as the equipment continues to age and deteriorate. Ignoring the deteriorated state of this critical infrastructure is not recommended and delaying replacement could result in loss of life and property damage due to electrical fire.

NEIL KIRKMAN BUILDING ELECTRICAL UPGRADES D-WING POWER DISTRIBUTION PANELS (PDUs) AND SURGE PROTECTION: \$1,179,578

Current Situation/Unmet Need:

The distribution panels powered by the Universal Power Supply (UPS) are over 30 years old and need replacement. The panelboard covers are not functional and circuit breakers are at end of life. The panelboards serve four PDUs within the Data Center, which supply power to the driver license production and issuance area, critical servers, driver license information for Law Enforcement and FHP and the Department's Emergency Operations Center.

Proposed Solution/Initiative:

The Department is requesting to upgrade the existing UPS to full chassis capacity of 120kW, including the distribution panelboards, PDUs, and feeders for a more reliable electrical system for the critical operations located within the Data Center at NKB. This upgrade would include redundant power supplies to critical equipment by providing parallel connections to multiple PDUs. The installation of Surge protection devices at critical locations throughout the NKB is an important step to keep systems protected and functioning.

Impact of Not Funding Issue:

Catastrophic loss in production and the ability to provide core services by the essential work units/areas within the NKB's D-Wing basement are possible as a result of relying on an underrated UPS system and PDUs, electrical panels and wiring which have reached the end of their useful life. Additionally, without the implementation of surge protection throughout the NKB, essential equipment and components connected to the electrical systems will remain unreliable and vulnerable to lightning, surge damage, and costly repairs to equipment and infrastructure will continue.

NEIL KIRKMAN BUILDING SECURITY SYSTEM IMPROVEMENTS: \$640,172

Current Situation/Unmet Need:

The Department's security system was initially installed in the 1990s as an eight-door access control system only for the NKB and has grown into a system with over 450 doors and 250 cameras protecting the NKB and Florida Highway Patrol (FHP) offices throughout Florida. The NKB is the Department's Headquarter and home to the FHP and the Division of Motorist Services, which process and manage highly sensitive information dealing with the criminal, driver, and medical history of the public. There are concerns with the NKB being open to the public, which could pose a threat to the safety and security of employees working at the NKB, and the highly sensitive information processed and managed within the NKB.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

A Risk Assessment conducted by the Department's Office of Inspector General in fiscal year 2018-19, found that the security system must be upgraded and expanded to restrict access to sensitive areas.

Proposed Solution/Initiative:

The Department is requesting to modernize the security system with new video and access servers, wireless gateways, wireless badge readers and door lock hardware at all office doors leading to common corridors at the NKB, software updates, database rewriting and reprogramming, video analytics licensing and camera licensing. The implementing of a video and voice communication system at the front entrance of the NKB and the security desk would enable security team members to screen individuals attempting to enter the NKB prior to granting access. This solution would enhance the security system's reliability, and it would increase accountability, provide valuable electronic records, bolster safety and security at the NKB. It would also allow the security teams at the NKB and FHP field offices to provide instant access or restriction of access when needs or changes arise in real-time, and the system would provide critical intel as to who accessed the doors including an exact date and timestamp. This simply cannot be accomplished with traditional locks and keys.

Impact of Not Funding Issue:

The security system will remain unreliable and the risk of complete system failure due to servers crashing will remain high. Additionally, the office doors in the common corridors at the NKB will remain secured only by keyed door locks, which does not provide adequate accountability to valuable electronic access records. Furthermore, the NKB will remain accessible to anyone off the street which poses a threat to the safety and security of employees working at the NKB and the highly sensitive information processed and managed within the NKB.

NEIL KIRKMAN BUILDING D-WING GENERATOR REPLACEMENT: \$889,122

Current Situation/Unmet Need:

The existing D-wing generator system, serving the Neil Kirkman Building's (NKB) Data Center, is antiquated and inaccessible to personnel who need to perform regular maintenance and testing, creating workspace hazards. Service technicians have refused to perform maintenance and testing tasks because of the unsafe conditions, so equipment failure can be expected when no maintenance or testing is provided.

Proposed Solution/Initiative:

The Department is requesting to install a new code-compliant generator and electrical equipment. The proposal will reroute the new emergency distribution feeders outside of the normal power system switchgear; provide a roll-up generator docking station to safely allow testing and maintenance of the permanent generator; perform necessary demolition and electrical work to install the new generator, a docking station, and feeder distribution.

Impact of Not Funding Issue:

Long-term disruptions of service and negative impacts to critical operations may result, and risk for safety hazards will rise as the equipment continues to age and deteriorate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						99000000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

NEIL KIRKMAN BUILDING ELEVATOR REPLACEMENT: \$1,167,984

Current Situation/Unmet Need:

The NKB's B-Wing Elevators 3 and 4 are located in the most centralized location within the NKB, are the most heavily used elevators in the NKB, and they are over 60 years old and the oldest within the NKB. The existing drives and controllers for Elevators 3 and 4 are at end of life, and obtaining replacement parts is very difficult, if not impossible, due to current components being obsolete. Additionally, the electrical circuits serving power to Elevators 3 and 4 are also over 60 years old. The frequency of service calls and associated repair costs for these elevators have increased exponentially in recent years due to their deteriorating state and the most common issues are failed control boards and issues with the safety brakes.

Proposed Solution/Initiative:

The Department is requesting to replace Elevators 3 and 4, including drives, controllers, cab interiors, shaft devices, door controllers, hall stations, equipment room MEP systems, and fire alarm interface. This request includes new electrical circuits serving the elevators, which would replace the existing circuits which also exceed 60 years of age.

Impact of Not Funding Issue:

It will result in continued operation of unreliable, unsustainable, and non-code compliant passenger elevators for the B-Wing. Additionally, long-term disruptions of service, negative impacts to critical operations, costly repairs, and risk for safety hazards will rise as the elevator equipment continues to age and deteriorate.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

Goal: Foster an environment where our members feel valued and are empowered to grow and make a positive difference.  
 Objective: Promote a work environment where members feel safe and secure.  
 Strategy: Emphasize safety in all customer/public facing interactions.

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 Strategic Plan for Economic Development of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

STATUTORY REQUIREMENTS:

Section 216.015, Florida Statute - Capital facilities planning and budgeting process.  
 Section 216.0152, Florida Statute - Inventory of state-owned facilities or state-occupied facilities.  
 Section 216.0158, Florida Statute - Assessment of facility needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

Section 553.73, Florida Statute - Florida Building Code

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	261.00					
TRUST FUNDS.....	31,103,223	5,941,405				2000
SALARY RATE.....	13,889,111					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
SALARY RATE							000000
SALARY RATE.....		140,815,980					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		2,186.00					
HIGHWAY SAFETY OPER TF -STATE		210,089,334					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		8,403,761					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		320,810					2261 9
TOTAL APPRO.....		8,724,571					
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		12,513,947					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		77,370					2261 9
LAW ENFORCEMENT TF -STATE		353,970					2434 1
TOTAL APPRO.....		12,945,287					
=====							
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		150,000					2434 1
TOTAL APPRO.....		427,905					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		16,750,000					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		18,552,109					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 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		7,596,034					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		3,000,000					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		2,705,358					2009 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		714,364					2009 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,186.00					
TOTAL ISSUE.....		304,678,914					
TOTAL SALARY RATE.....		140,815,980					
		=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	6,627,245			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	9,055,904			2009 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	9,055,904			
TOTAL SALARY RATE.....	6,627,245			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	1,532,156			2009 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	5,972,888			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF    -STATE		40,019		2009 1
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET AUTHORITY				
WITHIN THE HIGHWAY PATROL PROGRAM -				
ADD				2000420
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE		19,838		2009 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Executive Direction and Support Services

REALIGNMENT OF BUDGET AUTHORITY - ADD

Florida Strategic Plan for Economic Development:  
 This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:  
 The Department of Highway Safety and Motor Vehicles (Department) is requesting a budget realignment in the amount of \$19,838 in the Florida Highway Patrol Executive Direction (76100400) budget entity to the Florida Highway Patrol (76100100) budget entity in the Highway Safety Operating Trust Fund (2009).

Current Situation/Unmet Need:  
 The requested alignment is being requested due to the budget authority being below the current average cost of building a vehicle for the Florida Highway Patrol. The request moves the budget authority from one entity to another, a net zero impact overall, to help facilitate needs with the year-to-year increase in building and purchasing costs. This requests will remove the Acquisition of Motor Vehicles category from the 76100400 budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET AUTHORITY				
WITHIN THE HIGHWAY PATROL PROGRAM -				
ADD				2000420

Proposed Solution/Initiative:  
 The department is requesting to realign existing budget authority as shown below.

Budget Entity	Category	Amounts
Florida Highway Patrol	Acquisition of Motor Vehicles	\$19,838
Florida Highway Patrol Executive Direction	Acquisition of Motor Vehicles	(\$19,838)
-----		
Total Net Impact \$ 0		

The corresponding issue for this realignment is 2000420.

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

Impact of Not Funding Issue:  
 The impact if this is not funded is minimal, as it is considered a technical issue to help better align spending.  
 Currently, a journal transfer or a requisition is split on a purchase to utilize these funds fully.

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REALIGN TRUST FUND BUDGET AUTHORITY				
- ADD				2000440
EXPENSES				040000
LAW ENFORCEMENT TF	-STATE	152,764		2434 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAW ENFORCEMENT TF	-STATE	49,980		2434 1
=====				
TOTAL: REALIGN TRUST FUND BUDGET AUTHORITY				2000440
- ADD				
TOTAL ISSUE.....		202,744		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN TRUST FUND BUDGET AUTHORITY				
- ADD				2000440
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Executive Direction and Support Services

REALIGNMENT OF BUDGET AUTHORITY - ADD

Florida Strategic Plan for Economic Development:

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is requesting a budget realignment in the amount of \$202,744 in the Division of Administrative Services and Office of Executive Direction (76010100) (DAS/OED) budget entity to the Florida Highway Patrol (76100100) (FHP) budget entity in the Law Enforcement Trust Fund (2434).

Current Situation/Unmet Need:

The requested alignment is to help facilitate the growing resources needed for the forfeitures and seizures made by the department.

Proposed Solution/Initiative:

The request moves the budget authority with a net zero impact. The request removes two (2) FTE positions now.

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

Budget Entity	Trust Fund	Category	Amounts
DAS/OED	2434	Salary and Benefits	(\$195,228)
DAS/OED	2434	Expense	(\$ 7,516)
FHP	2434	Expense	\$152,764
FHP	2434	Contracted Services	\$ 49,980
TOTAL			0

The corresponding issue for this realignment is 2000450.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN TRUST FUND BUDGET AUTHORITY				
- ADD				2000440

services and interactions.

This issue advances the Governor's priorities to protect taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

Impact of Not Funding Issue:

If this issue is not funded, the budget authority will not match the need or how the trust fund should be utilized by means of the revenue received in by the trust.

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NONRECURRING EXPENDITURES				2100000
PROVIDE FUNDING FOR INCREASE IN				
VEHICLE REPAIR COSTS				2103002
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	500,000-		2009 1
		=====		
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2103003
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	1,647,059-		2009 1
		=====		
AIRCRAFT REPLACEMENT PURCHASE				2103017
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	6,750,000-		2009 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INCREASE OF COMPUTER AIDED DISPATCH				
AND RECORDS MANAGEMENT SYSTEMS				
FLORIDA HIGHWAY PATROL				2103018
SPECIAL CATEGORIES				100000
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF    -STATE	1,150,000-			2009 1
	=====	=====	=====	
HIGHWAY SAFETY NONRECURRING				
COMPENSATION AID - SECTION 206				2103019
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF    -STATE	7,000,000-			2009 1
	=====	=====	=====	
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2103037
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	1,300,300-			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	500,000			2009 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP ACTIVITY: Enforcement of Traffic Laws

INCREASE FOR VEHICLE REPAIR COSTS: \$500,000

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan by creating and sustaining vibrant, safe, healthy, and resilient

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

communities that attract workers, residents, businesses, and visitors (strategy 27).

Narrative Summary of Issue:

The Florida Highway Patrol (FHP) requires a robust fleet of patrol vehicles to carry out its mission of protecting Florida's roadways.

Current Situation/Unmet Need:

Vehicle costs have continued to rise over the years, and supply constraints have lengthened the amount of time it takes to receive vehicles once ordered. These factors combined have impacted FHP's ability to replenish its fleet of vehicles to comply with recommended replacement cycles (80,000 miles) and is resulting in Troopers driving vehicles with 140,000 miles or more. As a result of higher mileage vehicles, timely maintenance and/or repairs are becoming more frequent. Transmission replacements that cost \$6,000 less than two years ago, now cost the Department more than \$10,000. The Department's vehicle repairs have almost doubled in this same time span. To maintain our current fleet, these costly repairs are required to keep existing vehicles running.

Proposed Solution/Initiative:

In an effort to enhance its operational capabilities, FHP is seeking \$500,000 in recurring budget authority to assist with the rising costs of vehicle repairs. To achieve this objective, a funding proposal of \$500,000 has been put forth for FHP. This allocation will assist FHP repair vehicles that are no longer on the road performing day to day functions.

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 (priority 5).

Impact if Issue is Not Funded:

Should this matter go unfunded, the escalation of repair and upkeep expenses for FHP is anticipated to persist. Of even greater significance, the extended operation of high-mileage, aging patrol vehicles by FHP Troopers in demanding driving conditions will subject them to heightened and unnecessary risks.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>				1202.00.00.00
PRICE LEVEL INCREASES				2300000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2302130
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE		1,000,000		2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Enforcement of Traffic Laws and Oversee Driver Improvement Activities

INCREASE FOR FUEL COSTS

Florida Strategic Plan for Economic Development:

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department), Florida Highway Patrol (FHP) is requesting \$1,000,000 in recurring budget due to the trending increases of highs and minimum lows for fuel.

Current Situation/Unmet Need:

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, during Fiscal Year 2022-23 was \$3.19, and in first quarter of Fiscal Year 2023-24 is \$3.28. This increase impacts critical operations for the Troopers of FHP. As FHP 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

Proposed Solution/Initiative:

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) for the Florida Highway Patrol (FHP) Budget Entity



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
PRICE LEVEL INCREASES						2300000
PROVIDE FUNDING FOR INCREASE IN FUEL COSTS						2302130

(76100100).

This issue also supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

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 (strategy 27).

Impact of Not Funding Issue:

If this issue is not funded, the Department runs the risk of not being able to pay the fuel bill which would leave patrol cars stationary, not out on the roadways helping protect and keeping the State of Florida safe.

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EQUIPMENT NEEDS						2400000
CRIMINAL JUSTICE INCENTIVE PROGRAM INCREASE - INCREASE CJIP						2400500
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
HIGHWAY SAFETY OPER TF	-STATE	831,458				2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

CRIMINAL JUSTICE INCENTIVE PROGRAM INCREASE

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan by creating and sustaining vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors (strategy 27).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) requests \$950,718 in recurring funding from the Highway Safety Operating Trust Fund (HSOTF) to address the lack of budget authority to pay the statutorily required Criminal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CRIMINAL JUSTICE INCENTIVE PROGRAM				
INCREASE - INCREASE CJIP				2400500

Justice Salary Incentive (CJIP) to law enforcement officers.

Current Situation/Unmet Need:

Per DFS, CJIP is designed to give a supplemental salary payment to law enforcement and correctional officers to reward educational and other career development activities that go beyond minimum position requirements. CJIP is paid as a supplemental payment.

Proposed Solution/Initiative:

The Department has been appropriated \$1,494,132 within the Salary Incentive category (103290): \$1,275,892 for the budget entity 76100100 and \$218,240 for the budget entity 76100600. This allows for our current force to receive an average of \$70 per officer (excluding benefits). However, the maximum monthly payment a law enforcement officer can earn is \$130, which is higher than what we are currently appropriated.

As the Department continues to see an increase in qualified law enforcement officers, we anticipate the average yearly payment for CJIP to increase from \$70 to \$90. This increase is based on FY2022-23 expenditures:

Budget Entity	CJIP Amount#	LEOs	Total Needed	Current Appropriation	Total Request
76100100	\$1,350	1,721	\$2,107,350	\$1,275,892	\$831,458
76100600	\$1,350	261	\$337,500	\$218,240	\$119,260
				TOTAL	\$950,718

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 (priority 5).

Impact of Not Funding Issue:

If this issues is not funded, then the department will not be able to fully pay the statutorily required Florida Department of Law Enforcement Criminal Justice Incentive Payment (FDLE) per their (FDLE) language and guidance.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
ARMORED PERSONNEL CARRIER -				
STATEWIDE RESPONSE				2400670
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		700,000	700,000	2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

ARMORED PERSONNEL CARRIERS: \$700,000

Florida Strategic Plan for Economic Development: 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 (strategy 27).

Narrative Summary of Issue: The Florida Highway Patrol (FHP) currently has three (3) armored personnel carriers that were obtained through Federal surplus. These vehicles were used for multiple purposes, including response to disasters, protecting Special Response Team members during high-risk warrant service, and in times of civil unrest.

Current Situation/Unmet Need: New Federal regulations have placed restrictions on how and when this equipment may be used. These restrictions limit FHP's ability and use, as they now can only be used during Federal responses (major disasters and other declared Federal jurisdiction response). In order to continue to serve the public during incidents that are not federal events, the Department seeks authority to purchase new armored personnel carriers.

Proposed Solution/Initiative: FHP seeks funding in the amount of \$700,000 in non-recurring funds from the Highway Safety Operating Trust Fund (HSOTF) in the Operating Capital Outlay category to purchase two additional armored personnel carrier platforms that can be used free of federal restrictions to better serve the public and protect our members.

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 (priority 5).

Impact of Not Funding Issue:

If this issue is not funded, FHP will be limited on the type of vehicles they can safely respond to major crisis or

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
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>							1202.00.00.00
EQUIPMENT NEEDS							2400000
ARMORED PERSONNEL CARRIER -							
STATEWIDE RESPONSE							2400670

situations across the state and the time that would take to move the proper vehicle and/or equipment would be increased.

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ADDITIONAL TROOPER EQUIPMENT FOR							2401040
THE FLORIDA HIGHWAY PATROL							040000
EXPENSES							

HIGHWAY SAFETY OPER TF	-STATE	1,300,000		1,300,000			2009 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

OPTIC SIGHTS FOR FLORIDA HIGHWAY PATROL HANDGUNS: \$1,300,000

Florida Strategic Plan for Economic Development: 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 (strategy 27).

Narrative Summary of Issue: The Florida Highway Patrol's (FHP) sidearms are configured with steel sights that require the Trooper to focus on two rear sights, a front sight, and the target in the distance.

Current Situation/Unmet Need: While Troopers have extensive firearms training and qualify annually with their sidearms, the amount of time it takes to properly acquire a target using the current sight configuration could be fatal in a deadly force encounter. Every millisecond counts when Troopers encounter a deadly force situation that requires the use of a firearm.

Proposed Solution/Initiative: FHP is requesting \$1.3 million in non-recurring funds in the Expense category from the Highway Safety Operating Trust Fund (HSOTF) to provide each sworn FHP member with optic sights and all necessary components to outfit the sidearm to accommodate the new sighting technology including mounting plates, holsters, new steel backup sights, and the optic sight itself.

Sighting technology has improved drastically over the years, and optic sights that can handle the rigors of in-field police work are becoming more available and affordable. Red dot optic sights will allow Troopers to acquire a target

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040

almost immediately, even at a distance, potentially drastically improving both time-to-target-acquisition and shot accuracy. This technology can improve the safety of the Trooper and the public during harrowing life-or-death situations.

FHP will absorb the training costs associated with using the new sights within existing budget.

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 (priority 5).

Impact of Not Funding Issue:

If this issue is not funded, the timing of properly keeping the public safe could be in jeopardy as well as the life of the officer.

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AUTOMATIC EXTERNAL DEFIBRILLATORS				2401490
FOR FLORIDA HIGHWAY PATROL				040000
EXPENSES				

HIGHWAY SAFETY OPER TF -STATE 350,000 2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

AUTOMATED EXTERNAL DEFIBRILLATOR PADS REPLACEMENT: \$350,000

Florida Strategic Plan for Economic Development:

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 (strategy 27).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401490

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY

PUBLIC PROTECTION  
LAW ENFORCEMENT

EQUIPMENT NEEDS  
 AUTOMATIC EXTERNAL DEFIBRILLATORS  
 FOR FLORIDA HIGHWAY PATROL

Narrative Summary of Issue:

The Florida Highway Patrol (FHP) received budget authority to provide each sworn member with a portable Automatic External Defibrillator (AED) in FY 2017-2018. AEDs are effective life-saving tools that greatly enhance FHP Troopers' ability to provide critical aid in emergency situations.

Current Situation/Unmet Need:

The current portable AEDs are reaching their end-of-life expectancy. The department can undertake some replacements year to year, but as they reach their end of life, it becomes harder to replace an increasing number.

Proposed Solution/Initiative:

FHP requests \$350,000 in budget authority in funds from the Highway Safety Operating Trust Fund (HSOTF) to replace AED pads on a rotating two-year cycle, beginning in FY 24-25. This will allow FHP to alternate replacing pediatric and adult pads every other year on a recurring two-year replacement cycle, ensuring all pads are replaced regularly and in a manner that allows FHP the ability to provide lifesaving services when needed.

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 (priority 5).

Impact of Not Funding Issue:

One critical component of the AED, the pads that make direct contact with the patient, have a relatively short life span of two to five years, depending on how they are stored. In the case of FHP Troopers, these AEDs are kept in patrol vehicles, which exposes them to heat and humidity that places the useful life closer to two years. The AEDs operate with two separate sets of pads (adult and pediatric). The pads are to be replaced at a minimum of every five years, and ideally every two years. FHP is in the process of beginning to replace the adult pads utilizing existing expense funds spanning over two fiscal years. FHP does not have enough budget authority to replace the pediatric pads and anticipates there will not be enough budget authority to replace the adult pads on a continuing basis within the appropriate timeframe.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	3,000,000	3,000,000		2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

INCREASE OF ACQUISITION OF MOTOR VEHICLES: TOTAL \$3,458,505

Florida Strategic Plan for Economic Development:  
 This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #27)

Narrative Summary of Issue:  
 The Florida Highway Patrol (FHP) and Commercial Vehicle Enforcement (CVE) is requesting a total of \$3,458,505 in non-recurring budget authority. This request is broken down as follows:

Budget Entity	BE Description	Request
76100100	FHP	\$3,000,000
76100600	CVE	\$ 458,505
	TOTAL	\$3,458,505

FHP requires a robust fleet of patrol vehicles to carry out its mission of protecting Florida's roadways. 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 (priority 5).

Current Situation/Unmet Need:

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 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						2400000
						2401520

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

EQUIPMENT NEEDS  
 REPLACEMENT OF PURSUIT VEHICLES  
 WITH 100,000 MILES FOR THE FLORIDA  
 HIGHWAY PATROL

Vehicle costs have continued to rise over the years, and supply constraints have lengthened the amount of time it takes to receive vehicles once ordered. These factors have impacted FHP's ability to replenish its fleet of vehicles to comply with recommended replacement cycles (80,000 miles) and are resulting in Troopers driving vehicles with 140,000 miles or more. In the last three (3) years, the cost of vehicles has increased more than 25%, however, our appropriation has remained the same.

Proposed Solution/Initiative:

To enhance its operational capabilities, FHP is seeking to make up the difference with the rising costs of vehicles in recurring budget authority. To achieve this objective, a funding proposal of \$3,000,000 has been put forth for FHP, along with an additional request of \$458,505 for the Bureau of Commercial Vehicle Enforcement (CVE). These allocations are intended to cater to their specific Acquisition of Motor Vehicles categories, with the primary aim of timely vehicle replacement in line with recommended schedules. From Fiscal Year 2021 to Fiscal Year 2024, the cost of purchasing and outfitting a vehicle has increased from \$32,000 to \$44,000 which is an increase of \$12,000. This increase has caused a change in the number of vehicles we can replace from roughly 300 per year down to rough 227 per year.

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 (priority 5).

Impact of Not Funding Issue:

Should this matter go unfunded, the escalation of repair and upkeep expenses for FHP is anticipated to persist. Of even greater significance, the extended operation of high-mileage, aging patrol vehicles by FHP Troopers in demanding driving conditions will subject them to heightened and unnecessary risks.

Additional Information To Help Support the Issue:

FHP Fleet at a Glance:

- 2,374 law enforcement operations vehicles support day-to-day law enforcement functions
- This number includes 50 motorcycles
- Patrol vehicles for 1,982 full-time sworn members and 240 auxiliary and reserve troopers
- Average Age of Fleet is 6 years old

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
UNMANNED AERIAL CRASH SCENE				
MAPPING FOR THE FLORIDA HIGHWAY				
PATROL				2401590
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	750,000			2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Conduct Traffic Homicide Investigations

UNMANNED AERIAL VEHICLES - FLORIDA HIGHWAY PATROL HOMICIDE INVESTIGATIONS: \$750,000

Florida Strategic Plan for Economic Development:

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 (strategy 27).

Narrative Summary of Issue:

Fatal traffic crashes continue to rise across the nation and in Florida. The Florida Highway Patrol (FHP) was responsible for the investigation of approximately 56 percent (1,844) of fatal crashes during 2022. Traffic Homicide Investigators are called out without notice to collect evidence and interview witnesses in a timely manner and create thorough and accurate investigative reports. The average documentation time for a crime and/or crash scene using current conventional technology can take on average four six hours, with many resulting in traffic backups and road closures. As a result, unintended consequences often result in secondary collisions, which creates more backup and many more investigative hours.

Unmanned Aerial Vehicle (UAV) technology is much faster than land-based conventional systems. Unlike manned aviation and satellite imagery, drones can fly at much lower altitudes, making reconstruction of a crime and/or crash scenes more accurate, resulting in higher resolution videos and pictures that are more economical than photographs. Utilizing photogrammetry, a method of using photographs to build a reconstruction map, the drone can permanently capture what the crime and/or crash scene looked like at the time of the incident.

Current Situation/Unmet Need:

Unlike UAV technology, conventional methods can take an hour just to set up. After collecting all required information, the investigator will then return to the station and input the data. If the investigator missed something, they may return to the scene, which may include additional road closures or redirect of traffic. Conventional methods can result in days or weeks of remapping scenes. Fortunately, UAV technology is much more efficient. Within minutes, data is entered to indicate the area needed to capture and then on-board AI technology takes over and maps the scene. After the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
UNMANNED AERIAL CRASH SCENE				
MAPPING FOR THE FLORIDA HIGHWAY				
PATROL				2401590

data is collected, the pilot can quickly check the work performed to verify it collected all information needed to reconstruct the scene, which has successfully eliminated the need to return to the scene later. An additional benefit of the technology is that it can eliminate potential overlooked evidence.

Here is one example of the benefit of a UAV assisted incident. A 22-vehicle collision occurred on I-95, shutting down I-95 for 11 miles impacting north and southbound traffic in Brevard County that resulted in several fatalities. The roadway was closed for over eleven (11) hours. UAV technology enabled the scene to be mapped in 22 minutes.

Proposed Solution/Initiative:

The Department is requesting \$750,000 in non-recurring funds. Unmanned Aerial Vehicles have proven extremely effective in multiple facets of carrying out FHP's mission, to include documenting Traffic Homicide scenes. FHP seeks to provide small unmanned aerial vehicles for all 47 Traffic Homicide Investigators in Troops C and D (Counties: Hernando, Citrus, Sumter, Pasco, Pinellas, Hillsborough, Polk, Lake, Volusia, Brevard, Seminole, Orange, and Osceola counties) The request includes 3D mapping software, and high-powered desktop computers to render 3D models and measurements.

Florida Highway Patrol operates 30 Florida Statutes/Department of Management Services compliant UAVs from Pensacola to the Florida Keys. The FHP UAV teams are strategically placed throughout the State to respond to a variety of missions, including photographing and mapping crime and crash scenes.

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 (priority 5).

Impact of Not Funding Issue:

If this issue is not funded, the time and detail of crash scenes will be impacted. Funding this issue will help clear roadways faster and allow the investigators to still gather all the relevant data they can collect.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FEASIBILITY STUDY				3000190
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	500,000	500,000		2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Conduct Criminal and Administrative Investigations

FHP PROPERTY EVIDENCE STORAGE FEASIBILITY STUDY: \$500,000

Florida Strategic Plan for Economic Development:

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 (strategy 27).

Narrative Summary of Issue: The Florida Highway Patrol (FHP) investigates a significant number of criminal cases across the state, specifically vehicle-related cases.

Current Situation/Unmet Need:

Often, evidence associated with these cases is bulky and requires a significant amount of storage space. Moreover, in felony cases and those involving deaths, the nature of the case requires long-term, multi-year storage that may exceed decades. FHP has limited property within which to store long-term evidence.

Proposed Solution/Initiative:

FHP requests \$500,000 in budget authority from the Highway Safety Operating Trust Fund (HSOTF) in the Contracted Services Category to commission a feasibility study and design for a satellite installation facility; Specialty and Evidentiary Vehicle Storage; and Long-Term Evidence/Property storage.

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 (priority 5).

Impact of Not Funding Issue: If this issue is not funded, FHP will continue to struggle to store long term evidence and may incur additional storage costs in the future.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
MONROE COUNTY HOUSING				3000200
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	278,000	50,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Enforcement of Traffic Laws

MONROE COUNTY LAW ENFORCEMENT HOUSING STUDY: \$278,000

Florida Strategic Plan for Economic Development:  
 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 (strategy 27).

Narrative Summary of Issue:  
 Florida Highway Patrol (FHP) Troopers hold the responsibility of patrolling the highways of Florida across all 67 counties, which include Monroe County. Despite the significant pay raises given to Florida Troopers in 2022, the high cost of living in the Florida Keys continues to prevent assigned members to reside within the county. Consequently, Troopers assigned to Monroe County must travel two (2) hours or more to reach their designated patrol areas. This situation reduces their ability to promptly respond to service calls, leading to increased delays and added burden on the local law enforcement resources.

Current Situation/Unmet Need:  
 This issue seeks to address the proximity and readiness for FHP Troopers to promptly respond to service calls in the Florida Keys.

Proposed Solution/Initiative:  
 FHP is seeking \$50,000 in non-recurring funds to conduct a feasibility study. This study would serve to identify alternative methods of accommodating Troopers in terms of housing within Monroe County. The feasibility study shall include examining the possibility of providing a housing allowance as an incentive for living in the Monroe County.

In the interim, as a pilot program, FHP is requesting a \$1,000 per month housing allowance in the form of a perquisite for sworn FHP members who are assigned to Monroe County AND who live within the city limits of Marathon or Southern Keys, so that they are ready and available to respond to calls for service in the Florida Keys rapidly.

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 2024-25	FY 2024-25	FY 2024-25	
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
MONROE COUNTY HOUSING				3000200

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 (priority 5).

Impact of Not Funding Issue:

If this issue is not funded, fewer and fewer FHP Troopers will be able to live in Monroe County and will be less available for patrol and response even as population and tourism increases.

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INCREASED OPERATIONAL EXPENSE				3000470
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	800,000		2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Enforcement of Traffic Laws

OPERATIONAL EXPENSE INCREASE

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue:

The operational expenses within Motorist Services and Florida Highway Patrol have increased over the last few years. The department is requesting funding in order to match these increases that are outside of our control.

Current Situation/Unmet Need:

The Department of Highway Safety and Motor Vehicles (The Department) has seen a significant increase in the cost of postage over the last few years. The Federal postage rate has increased 3 times and envelopes have increased 2 times in the last three years. The department reimburses the contractor for actual postage and expedited shipping costs (e.g., UPS, USPS) and envelopes. In July, USPS increased rates 10% from \$0.40 to \$0.44 and plan to begin price adjustments two times per year starting in January 2023. The Department currently has a mail services contract that provides mail

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3000000
						3000470

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

WORKLOAD  
 INCREASED OPERATIONAL EXPENSE

services and postage for the mailing of documents including driver license renewals, Florida Voter Registration Applications, titles, registrations, International Fuel Tax Agreement (IFTA) renewals, International Registration Plan (IRP) renewals, Financial Responsibility notifications, suspension notifications, vehicle inspections, parking permits, and dealer licenses.

The Department is also seeing a rise in the yearly expenditure needs to cover our statewide leases. In addition to increases in lease costs for our Regional Communications Centers, statewide FHP stations and DMV office costs continue to climb. Currently the Florida Highway Patrol (FHP) expends \$1,200,000 to \$1,300,000 per year on leases, not including utilities and other maintenance costs associated with those leases.

The Department has also seen an increase in utilities and phone costs. With the change or adjustment to leased and own spaces, average utility expenditures have steadily risen. The costs of phones, office, and other work phones have seen an increase due to the changing landscape of phone lines and connectivity for communication devices.

Proposed Solution/Initiative:

This issue requests \$1,900,000 in recurring funds from the Highways Safety Operating Trust Fund (HSOTF) to address the increasing pressure of rising postage, phone, utility, and the statewide increases to leases impacting the Department's numerous occupied spaces.

Our request is as follows:

Budget Entity	BE Description	Request
76100100	FHP Operations	\$800,000
76210100	MS Operations	\$1,100,000
	TOTAL	\$1,900,000

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 (priority 6).

Impact of Not Funding Issue: If this issue is not funded, the Department will be unable to meet the rising operational costs associated with this issue.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
SWORN FLORIDA HIGHWAY PATROL							
TROOPERS POSITIONS							3006A10
SALARY RATE							000000
SALARY RATE.....		3,400,100					
		=====		=====			
SALARIES AND BENEFITS							010000
50.00							
HIGHWAY SAFETY OPER TF -STATE		5,763,821					2009 1
		=====		=====			
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		39,700		39,700			2009 1
		=====		=====			
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		1,216,237		1,078,327			2009 1
		=====		=====			
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		2,223,358		2,223,358			2009 1
		=====		=====			
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE		368,900		351,000			2009 1
		=====		=====			
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		210,700		210,700			2009 1
		=====		=====			
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		422,870					2009 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SWORN FLORIDA HIGHWAY PATROL				
TROOPERS POSITIONS				3006A10
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	2,794,500			2009 1
=====				
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	204,750			2009 1
=====				
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE	716,950	516,000		2009 1
=====				
TOTAL: SWORN FLORIDA HIGHWAY PATROL				3006A10
TROOPERS POSITIONS				
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	13,961,786	4,419,085		
TOTAL SALARY RATE.....	3,400,100			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Enforcement of Traffic Laws

SWORN LAW ENFORCEMENT TROOPER POSITIONS - FLORIDA HIGHWAY PATROL

Florida Strategic Plan for Economic Development:

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 (strategy 27).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) requests budget authority in the amount of \$13,961,786 (\$9,542,701 recurring and \$4,419,085 nonrecurring), from the Highway Safety Operating Trust Fund, Florida Highway Patrol Program. The Department also requests 3,400,100 in Salary Rate for these 50 new FHP Trooper positions.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
SWORN FLORIDA HIGHWAY PATROL						
TROOPERS POSITIONS						3006A10

Current Situation/Unmet Need:

In 2007 and 2008, the legislature removed 152 sworn positions. Since then, FHP has had 36 positions returned. The number of non-commercial vehicle enforcement troopers is lower now than it was in 2000.

Meanwhile, the population in Florida has grown by approximately 3.5 million people or 16%. To achieve and maintain the Department's performance measure for answering 85% of calls for service within a 30-minute timeframe, FHP estimates it needs an additional 500 troopers after all current vacant positions are filled.

Due to recent pay raises received from the Legislature and Governor in FY 22-23, there is significant interest in Trooper careers, placing the FHP in a posture to fully staff its currently authorized sworn positions.

Proposed Solution/Initiative:

Adding 50 trooper positions will be a first step toward bringing the FHP to the strength needed to ensure safe highways for our residents and visitors. Positions will be assigned strategically to counties based upon FHP staffing analyses to maximize FHP's ability to respond to calls for service within less than 30 minutes in accordance with agency performance measures.

BUDGET			RECURRING	NONRECURRING	TOTAL REQUEST
TRUST FUND ENTITY CATGORY			REQUEST AMOUNT	REQUEST AMOUNT	
HSOTF	FHP	Salaries	\$5,763,821	\$0	\$5,763,821
HSOTF	FHP	Other Personal Services	\$0	39,700	\$39,700
HSOTF	FHP	Expenses	\$137,910	\$1,078,327	\$1,216,237
HSOTF	FHP	Acquisition of Motor Vehicles	\$0	\$2,223,358	\$2,223,358
HSOTF	FHP	Communications	\$17,900	\$351,000	\$368,900
HSOTF	FHP	Contracted Services	\$0	\$210,700	\$210,700
HSOTF	FHP	Operation of Motor Vehicles	\$422,870	\$0	\$422,870
HSOTF	FHP	Overtime	\$2,794,500	\$0	\$2,794,500
HSOTF	FHP	Salary Incentives	\$204,750	\$0	\$204,750
HSOTF	FHP	Mobile Data Terminals	\$200,950	\$516,000	\$716,950
			-----	-----	-----
			\$9,542,701	\$4,419,085	\$13,961,786
			=====	=====	=====

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 (priority

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
SWORN FLORIDA HIGHWAY PATROL						
TROOPERS POSITIONS						3006A10

5).

Impact of Not Funding Issue: Not funding this issue would cause the number of troopers per capita to decrease. This would impact the response times, the effectiveness of, and increase the hours worked by current troopers and their impact to keep the citizens and visitors of Florida.

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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 2024-25							
NEW POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
N1001 001	50.00	2,625,050	775,050	2,363,721	5,763,821	0.00	5,763,821
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							5,763,821
	50.00	2,625,050	775,050	2,363,721	5,763,821		5,763,821

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	2,803,561	2,803,561		2009 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

FLORIDA HIGHWAY PATROL FCO: \$2,803,561

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to ensure that our citizen's assets are maintained in an acceptable condition in state, regional, and local agencies by providing collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority of \$2,803,561 for Fixed Capital Outlay (FCO) projects for the Florida Highway Patrol (FHP) locations statewide.

FHP JACKSONVILLE HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPLACEMENT: \$942,171

Current Situation/Unmet Need:

The Jacksonville FHP Troop G Headquarters (HQ) was constructed in 1995 and consists of a main building (15,595 square foot one-story facility) and a maintenance/supply building (1,779 square foot one-story facility). The primary HVAC system, equipment and controls are original (over 28 years old) and provide conditioned air and ventilation to both buildings and have reached the end of their useful life and are experiencing major failures. This issue is causing disruptions to critical services offered at the Jacksonville Troop G HQ facility and also exponentially increases repair and maintenance costs.

Proposed Solution/Initiative:

The Department is requesting a complete replacement of the HVAC system, equipment, and controls in accordance with professional engineering recommendations.

Impact of Not Funding Issue:

The HVAC system, equipment and controls will ultimately fail, and temporary rental equipment will be needed to heat, cool and ventilate the Jacksonville FHP Troop G HQ facility, which would cost a minimum of \$83,000 in a 22-week period while

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

new equipment is manufactured. Additionally, disruptions to the services being provided by FHP to the citizens and visitors in the northeast Florida area would be greatly hindered due the facility not having proper heating/cooling/ventilation capabilities.

FHP ADA FACILITY COMPLIANCE: \$1,861,390

Current Situation/Unmet Need:

FHP has many facilities throughout the state that that need to be upgraded to ensure compliance with the Americans with Disabilities Act Standards for Accessible Design (ADA) and related regulations adopted in Section 553.503, Florida Statutes. In addition, FHP has many facilities that have old windows and storefront systems with standard glass which are easily shattered and unsafe. The Lake City and Marathon FHP facilities are lacking security features in the reception area making FHP members vulnerable to security threats.

Proposed Solution/Initiative:

The Department is requesting to completely renovate several restrooms at various facilities with upgraded products and fixtures to ensure compliance with ADA requirements. This request also includes replacement of windows and storefront systems with energy efficient, hurricane impact glass to improve safety, reduce heat loss/gain and energy consumption/cost and to meet current building code requirements. The 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.

FHP locations include Marathon, Lake City, Ft. Pierce, Cross City, and Bradenton.

Impact of Not Funding Issue:

The restrooms will remain non-compliant with current ADA standards and building codes and will result in limited accessibility for people using wheelchairs. The structural integrity of the building could become compromised due to the absence of hurricane impact windows and storefront systems in the event of a hurricane, which could cause catastrophic loss to property and life. Additionally, energy costs will remain high and elevated moisture may lead to mold growth as a result of not having energy-efficient insulated windows and storefront systems.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

Goal: Foster an environment where our members feel valued and are empowered to grow and make a positive difference.

Objective: Promote a work environment where members feel safe and secure.

Strategy: Emphasize safety in all customer/public facing interactions.

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 2024-25		FY 2024-25		FY 2024-25		
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>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Strategic Plan for Economic Development ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

STATUTORY REQUIREMENT:

Section 216.015, Florida Statute - Capital facilities planning and budgeting process.  
 Section 216.0152, Florida Statute - Inventory of state-owned facilities or state-occupied facilities.  
 Section 216.0158, Florida Statute - Assessment of facility needs.  
 Section 553.73, Florida Statute - Florida Building Code

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
	2,236.00					
TRUST FUNDS.....	329,929,909	12,772,646				2000
SALARY RATE.....	150,843,325					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	2,094,139						
=====							
SALARIES AND BENEFITS							010000
	24.00						
HIGHWAY SAFETY OPER TF -STATE	3,911,518						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	83,048						2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE	20,315						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE		3,150		2009 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		7,885		2009 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		4,315,264		
TOTAL SALARY RATE.....		2,094,139		
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		104,709		
=====		=====		=====
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		132,528		2009 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		132,528		
TOTAL SALARY RATE.....		104,709		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	13,018-			2009 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	62,593			2009 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	442			2009 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXISTING BUDGET AUTHORITY				
WITHIN THE HIGHWAY PATROL PROGRAM -				
DEDUCT				2000430
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	19,838-			2009 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Executive Direction and Support Services

REALIGNMENT OF ACQUISITION OF MOTOR VEHICLES DEDUCT



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100400
						16
						<u>1602.00.00.00</u>
						2000000
						2000430

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN EXISTING BUDGET AUTHORITY  
 WITHIN THE HIGHWAY PATROL PROGRAM -  
 DEDUCT

76000000  
 76100000  
 76100400  
 16  
1602.00.00.00  
 2000000  
 2000430

Florida Strategic Plan for Economic Development:  
 This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:  
 The Department of Highway Safety and Motor Vehicles (Department) is requesting a budget realignment in the amount of \$19,838 in the Florida Highway Patrol Executive Direction (76100400) budget entity to the Florida Highway Patrol (76100100) budget entity in the Highway Safety Operating Trust Fund (2009).

Current Situation/Unmet Need:  
 The requested alignment is being requested due to the budget authority being below the current average cost of building a vehicle for the Florida Highway Patrol. The request moves the budget authority from one entity to another, a net zero impact overall, to help facilitate in needs with the year to year increase in building and purchasing costs. This requests will remove the Acquisition of Motor Vehicles category from the 76100400 budget entity.

Proposed Solution/Initiative:  
 The department is requesting to realign existing budget authority as shown below.

Budget Entity	Category	Amounts
Florida Highway Patrol	Acquisition of Motor Vehicles	\$19,838
Florida Highway Patrol Executive Direction	Acquisition of Motor Vehicles	(\$19,838)
Total Net Impact \$ 0		

The corresponding issue for this realignment is 2000420.  
 This issue supports the department's strategic plan of service delivery by providing quality experiences, products, and services and interactions.  
 This issue advances the Governor's priorities to protect taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

Impact of Not Funding Issue: The impact if this is not funded is minimal, as it is considered a technical issue to help better align spending. Currently, a journal transfer or a requisition is split on a purchase to utilize these funds fully.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
HIGHWAY SAFETY NONRECURRING							
COMPENSATION AID - SECTION 206							2103019
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		1,000,000-					2009 1
		=====					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
		24.00					
TRUST FUNDS.....		3,477,971					2000
SALARY RATE.....		2,198,848					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS 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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,364,238			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	20,481,180		2009 1
	-MATCH	2,878,374		2009 2
	-FEDERL	7,770,944		2009 3
TOTAL HIGHWAY SAFETY OPER TF		31,130,498		2009
=====				
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	31,130,498			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	257,521		2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	2,869,774		2009 1
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	969,513		2009 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF	-STATE	283,511		2009 1
	-FEDERL	1,225,000		2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,508,511		2009
=====				
TOTAL APPRO.....	1,508,511			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
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	1,929,547					2009 1
	-FEDERL	812,176					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,741,723					2009
TOTAL APPRO.....		2,741,723					
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	1,017,626					2009 1
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS 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
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	92,984			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	294.00			
TOTAL ISSUE.....	45,302,570			
TOTAL SALARY RATE.....	18,364,238			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	986,547			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	865,287			2009 1
-MATCH	134,758			2009 2
-FEDERL	363,901			2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,363,946			2009
TOTAL APPRO.....	1,363,946			
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	1,363,946			
TOTAL SALARY RATE.....	986,547			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		227,127					2009 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		598,215					2009 1
-MATCH		93,165					2009 2
-FEDERL		251,582					2009 3
TOTAL HIGHWAY SAFETY OPER TF		942,962					2009
TOTAL APPRO.....		942,962					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		5,209					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS 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
NONRECURRING EXPENDITURES				2100000
PROVIDE FUNDING FOR INCREASE IN				
FUEL COSTS				2103003
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	305,882-			2009 1
=====				
HIGHWAY SAFETY NONRECURRING				
COMPENSATION AID - SECTION 206				2103019
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,000,000-			2009 1
=====				
EQUIPMENT NEEDS				2400000
CRIMINAL JUSTICE INCENTIVE PROGRAM				
INCREASE - INCREASE CJIP				2400500
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	119,260			2009 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

CRIMINAL JUSTICE INCENTIVE PROGRAM INCREASE

Florida Strategic Plan for Economic Development:  
 This issue supports the Florida Strategic Plan by creating and sustaining vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors (strategy 27).

Narrative Summary of Issue:  
 The Department of Highway Safety and Motor Vehicles (Department) requests \$950,718 in recurring funding from the Highway Safety Operating Trust Fund (HSOTF) to address the lack of budget authority to pay the statutorily required Criminal Justice Salary Incentive (CJIP) to law enforcement officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						2400000
						2400500

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

EQUIPMENT NEEDS  
 CRIMINAL JUSTICE INCENTIVE PROGRAM  
 INCREASE - INCREASE CJIP

Current Situation/Unmet Need:

Per DFS, CJIP is designed to give a supplemental salary payment to law enforcement and correctional officers to reward educational and other career development activities that go beyond minimum position requirements. CJIP is paid as a supplemental payment.

Proposed Solution/Initiative:

The Department has been appropriated \$1,494,132 within the Salary Incentive category (103290): \$1,275,892 for the budget entity 76100100 and \$218,240 for the budget entity 76100600. This allows our current force to receive an average of \$70 per officer (excluding benefits). However, the maximum monthly payment a law enforcement officer can earn is \$130, which is higher than what we are currently appropriated.

As the Department continues to see an increase in qualified law enforcement officers, we anticipate the average yearly payment for CJIP to increase from \$70 to \$90. This increase is based on FY2022-23 expenditures:

Budget Entity	CJIP Amount#	LEOs	Total Needed	Current Appropriation	Total Request
76100100	\$1,350	1,721	\$2,107,350	\$1,275,892	\$831,458
76100600	\$1,350	261	\$337,500	\$218,240	\$119,260
				TOTAL	\$950,718

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 (priority 5).

Impact of Not Funding Issue:

If this issue is not funded, then the department will not be able to fully pay the statutorily required Florida Department of Law Enforcement Criminal Justice Incentive Payment (FDLE) per their (FDLE) language and guidance.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	458,505	458,505		2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

INCREASE OF ACQUISITION OF MOTOR VEHICLES:

Florida Strategic Plan for Economic Development:  
 This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #27)

Narrative Summary of Issue:  
 The Florida Highway Patrol (FHP) and Commercial Vehicle Enforcement (CVE) is requesting a total of \$3,458,505 in non-recurring budget authority. This request is broken down as follows:

Budget Entity	BE Description	Request
76100100	FHP	\$3,000,000
76100600	CVE	\$ 458,505
	TOTAL	\$3,458,505

FHP requires a robust fleet of patrol vehicles to carry out its mission of protecting Florida's roadways. 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 (priority 5).

Current Situation/Unmet Need:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100600
						12
						<u>1202.00.00.00</u>
						2400000
						2401520

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
COMMERCIAL VEHICLE ENFORCE  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 REPLACEMENT OF PURSUIT VEHICLES  
 WITH 100,000 MILES FOR THE FLORIDA  
 HIGHWAY PATROL

76000000  
 76100000  
 76100600  
 12  
1202.00.00.00  
 2400000  
 2401520

Vehicle costs have continued to rise over the years, and supply constraints have lengthened the amount of time it takes to receive vehicles once ordered. These factors have impacted FHP's ability to replenish its fleet of vehicles to comply with recommended replacement cycles (80,000 miles) and are resulting in Troopers driving vehicles with 140,000 miles or more. In the last three (3) years, the cost of vehicles has increased more than 25%, however, our appropriation has remained the same.

Proposed Solution/Initiative:

In an effort to enhance its operational capabilities, FHP is seeking to make up the difference with the rising costs of vehicles in recurring budget authority. To achieve this objective, a funding proposal of \$3,000,000 has been put forth for FHP, along with an additional request of \$458,505 for the Bureau of Commercial Vehicle Enforcement (CVE). These allocations are intended to cater to their specific Acquisition of Motor Vehicles categories, with the primary aim of timely vehicle replacement in line with recommended schedules. From Fiscal Year 2021 to Fiscal Year 2024, the cost of purchasing and outfitting a vehicle has increased from \$32,000 to \$44,000 which is an increase of \$12,000. This increase has caused a change in the number of vehicles we can replace from roughly 300 per year down to rough 227 per year.

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 (priority 5).

Impact of Not Funding Issue:

Should this matter go unfunded, the escalation of repair and upkeep expenses for FHP is anticipated to persist. Of even greater significance, the extended operation of high-mileage, aging patrol vehicles by FHP Troopers in demanding driving conditions will subject them to heightened and unnecessary risks.

Additional Information To Help Support the Issue:

FHP Fleet at a Glance:

- 2,374 law enforcement operations vehicles support day-to-day law enforcement functions
- This number includes 50 motorcycles
- Patrol vehicles for 1,982 full-time sworn members and 240 auxiliary and reserve troopers
- Average Age of Fleet is 6 years old

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
	294.00						
TRUST FUNDS.....	46,113,697		458,505				2000
SALARY RATE.....	19,350,785						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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.....	57,183,388			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	80,901,781			2009 1
-MATCH	90,970			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	80,992,751			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	402,415			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	4,488,675			2319 1
=====				
TOTAL POSITIONS.....	1,431.00			
TOTAL APPRO.....	85,883,841			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	892,633			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	72,550			2261 3
-RECPNT	258,348			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	330,898			2261
=====				
GAS TAX COLLECTION TF				
-STATE	62,712			2319 1
=====				
TOTAL APPRO.....	1,286,243			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	12,629,836			2009 1
-MATCH	300,000			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	12,929,836			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	50,849			2261 3
-RECPNT	339,486			2261 9
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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	474,172			2319 1
=====				
TOTAL APPRO.....	13,794,343			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	134,866			2009 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,975			2261 3
-FEDERL	5,730			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	9,705			2261
=====				
GAS TAX COLLECTION TF -STATE	5,001			2319 1
=====				
TOTAL APPRO.....	149,572			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	200,000			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,959,637			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.....	5,182,078			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		12,581,613					2009 1
		=====					
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF    -STATE		10,475,197					2009 1
		=====					
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		730,619					2009 1
GAS TAX COLLECTION TF    -STATE		37,392					2319 1
TOTAL APPRO.....		768,011					
		=====					
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 2024-25	FY 2024-25	FY 2024-25		
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	536,808				2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	1,431.00				
TOTAL ISSUE.....	138,216,553				
TOTAL SALARY RATE.....	57,183,388				
SALARY INCREASE FY 2023-24 -					
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					1001010
SALARY RATE					000000
SALARY RATE.....	2,965,337				
SALARIES AND BENEFITS					010000
HIGHWAY SAFETY OPER TF -STATE	3,393,053				2009 1
-MATCH	3,736				2009 2
TOTAL HIGHWAY SAFETY OPER TF	3,396,789				2009
FEDERAL GRANTS TRUST FUND -FEDERL	16,930				2261 3
GAS TAX COLLECTION TF -STATE	188,390				2319 1
TOTAL APPRO.....	3,602,109				
TOTAL: SALARY INCREASE FY 2023-24 -					1001010
STATEWIDE 5% PAY INCREASE -					
EFFECTIVE 7/1/2023					
TOTAL ISSUE.....	3,602,109				
TOTAL SALARY RATE.....	2,965,337				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF	-STATE	104,567-					2009 1
GAS TAX COLLECTION TF	-STATE	4,442-					2319 1
TOTAL APPRO.....		109,009-					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	974,997					2009 1
	-MATCH	1,074					2009 2
TOTAL HIGHWAY SAFETY OPER TF		976,071					2009
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	4,865					2261 3
=====							
GAS TAX COLLECTION TF	-STATE	54,134					2319 1
=====							
TOTAL APPRO.....		1,035,070					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF	-STATE	30,072					2009 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
PROVIDE FUNDING FOR INCREASE IN							
FUEL COSTS							2103003
EXPENSES							040000
HIGHWAY SAFETY OPER TF    -STATE		47,059-					2009 1
		=====					
PROCUREMENT FOR CREDENTIALING							
EQUIPMENT AND MAINTENANCE							2103020
SPECIAL CATEGORIES							100000
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF    -STATE		3,482,445-					2009 1
		=====					
INCREASED OPERATING COSTS FOR							
ISSUANCE AND COMPLIANCE							2103021
EXPENSES							040000
GAS TAX COLLECTION TF    -STATE		60,866-					2319 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 2024-25	FY 2024-25	FY 2024-25	
	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
EXPENSES				040000
HIGHWAY SAFETY OPER TF    -STATE	154,804	149,343		2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	1,400,000	1,400,000		2009 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF    -STATE	9,764	4,420		2009 1
	=====	=====	=====	
TOTAL: PURCHASE OF FLORIDA LICENSING				2401560
ON WHEELS (FLOW) MOBILE				
TOTAL ISSUE.....	1,564,568	1,553,763		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Issue Driver License and Identification Cards

FLORIDA LICENSING ON WHEELS (FLOW) MOBILE REPLACEMENT

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue: Florida Licensing on Wheels Program

Current Situation/Unmet Need:

The FLOW Program is an integral part of the Department of Highway Safety and Motor Vehicles (Department) community outreach initiatives. It has helped the Department partner successfully with various agencies, and providers to bring driver and motorist services to communities, and customers who may otherwise have difficulty with access to services, such as homeless, nursing homes, seniors and Florida youth associations requiring identification cards.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
EQUIPMENT NEEDS						2400000
PURCHASE OF FLORIDA LICENSING						
ON WHEELS (FLOW) MOBILE						2401560

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 last year and in previous years. Some of the major services offered by the FLOW vehicles include issuing driver license 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 licenses, duplicates for lost or stolen licenses, registration renewals, and updating or adding Emergency Contact Information.

The Department has a fleet of fourteen (14) FLOW mobiles, of which three (3) are currently over sixteen (16) years old and exceeding 100,000 miles. The fleet contains eight (8) FLOW buses and six (6) mini-FLOW mobiles staffed by twenty-five (25) members.

Proposed Solution/Initiative:

The Department is requesting budget authority in the amount of \$1,564,568 to support the Florida Licensing on Wheels (FLOW) Program. This request is to replace two (2) FLOW buses that are over sixteen (16) years old and purchase two (2) additional FLOW buses.

Impact of Not Funding Issue:

If this issue is not funded, the Department's FLOW program will not be able to continue to meet the growing needs of the state.

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

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SPECIAL CATEGORIES				100000
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF	-STATE	5,549,701	5,429,015	2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Issue Driver License and Identification Cards

REPLACEMENT OF DRIVER LICENSES EQUIPMENT AND MAINTENANCE

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue: Replacement of Driver License Equipment and Maintenance

Current Situation/Unmet Need:

The Department of Highway Safety and Motor Vehicles (Department) issues driver licenses (DL), identification cards (ID) and motor vehicle and vessel titles and registrations for the state of Florida. The Department collects more than \$2.6 billion a year, processing over 6 million driver licenses and 31.1 million registrations and titles. The majority of collected revenues fund General Revenue programs and other agencies (in addition to our own) such as the Department of Transportation and the Department of Education.

As Florida's credentialing agency, the Department's services are critically important to 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.

The Department's contract for DL equipment and equipment maintenance expired on July 31, 2023. To ensure that all licenses issuance offices have modernized equipment and continued maintenance of that equipment we must procure a new contract. This contract will allow us to purchase the camera, signature pad, and scanner equipment, as well as interface software necessary to permit the images and photographs produced by the equipment to be acquired through the Department's custom-written application for processing and storage. There are approximately 262 agency sites statewide, including Department (Offices and Florida Licensing on Wheels FLOW) and tax collector offices, which issue DL's and ID cards via

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

the Department's Driver License Information System known as ORION. Tax Collectors act as Department agents, performing a wide variety of DL related transactions. This past fiscal year over 6 million DLs and IDs were issued.

The majority of our equipment has reached the end of its operational lifespan, and in most instances, the equipment is six years old or even older. All the equipment gets a tremendous amount of wear and tear. For example, one transaction for an original REAL ID credential requires, at a minimum, four documents to be scanned to the record. More complicated issuances may require eight to 10 documents to be scanned to the record. The impact of one scanner becoming inoperable and not having a maintenance agreement for it to be fixed would mean at least 50 customers not being served that day. Throughout the past year and a half, we have had 341 service calls to either fix or replace scanners.

Next year, the Department will be implementing updates to the Motor Voter requirements to allow customers to read and certify, on our signature pads, questions related to motor voter. In addition, the Phase II Motorist Modernization pilot period is scheduled to begin in November 2023. This release will require customers to sign motor vehicle documents/transactions electronically on the ORION signature pads.

This means that by 2024 all issuance offices, both credentialing and motor vehicles will need to purchase and maintain new, modernized signature pads. Currently and in addition to the offices mentioned above, there are 59 License Plate Agencies (LPAs) that will need to acquire the signature pads and 57 additional tax collector offices that this would impact. Our current signature pads are older and hard to read due to their resolution. Throughout the last 20 months we have had to repair or replace 506 signature pads throughout the state.

Just as critical as scanners and signature pads are our cameras. One camera normally supports a few workstations, so when one either has problems or is inoperable the impact is not just to one workstation but many. In the past year and a half, we have had 104 calls for service related to the cameras.

Proposed Solution/Initiative:

The Department's current contract for equipment and equipment maintenance will expire on July 31, 2023. To ensure that all issuance offices have up to date equipment and maintenance for that equipment we must procure a new contract. This contract will provide maintenance for our cameras, signature pads, and scanner equipment, as well as the interface software for that equipment, necessary to permit the images and photographs produced by the equipment to be acquired through the Department custom-written application for processing and storage.

For Fiscal Year (FY) 2023-24, the Department was appropriated \$3,482,445 to continue maintenance, procure a new contract, and begin the equipment replacement process in Department offices and tax collector offices.

This request is for an additional \$5,549,701 in FY 2024-25 to replace the remaining equipment throughout the state.

Impact of Not Funding Issue: If this issue is not funded, the Department will fail to meet its mission as the state's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

credentialing agency.

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).

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

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WORKLOAD				3000000
INCREASED OPERATIONAL EXPENSE				3000470
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	1,100,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Issue Driver License and Identification Cards

INCREASED OPERATIONAL EXPENSES

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue:

The operational expenses within Motorist Services and Florida Highway Patrol have increased over the last few years. The department is requesting funding in order to match these increases that are outside of our control.

Current Situation/Unmet Need:

The Department of Highway Safety and Motor Vehicles (The Department) has seen a significant increase in the cost of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 OPERATIONAL EXPENSE				3000470

postage over the last few years. The Federal postage rate has increased 3 times and envelopes have increased 2 times in the last three years. The department reimburses the contractor for actual postage and expedited shipping costs (e.g., UPS, USPS) and envelopes. In July, USPS increased rates 10% from \$0.40 to \$0.44 and plan to begin price adjustments two times per year starting in January 2023. The Department currently has a mail services contract that provides mail services and postage for the mailing of documents including driver license renewals, Florida Voter Registration Applications, titles, registrations, International Fuel Tax Agreement (IFTA) renewals, International Registration Plan (IRP) renewals, Financial Responsibility notifications, suspension notifications, vehicle inspections, parking permits, and dealer licenses.

The Department is also seeing a rise in the yearly expenditure needs to cover our statewide leases. In addition to increases in lease costs for our Regional Communications Centers, statewide FHP stations and DMV office costs continue to climb. Currently the Florida Highway Patrol (FHP) expends \$1,200,000 to \$1,300,000 per year on leases, not including utilities and other maintenance costs associated with those leases.

The Department has also seen an increase in utilities and phone costs. With the change or adjustment to leased and own spaces, average utility expenditures have steadily risen. The costs of phones, office, and other work phones have seen an increase due to the changing landscape of phone lines and connectivity for communication devices.

Proposed Solution/Initiative:

This issue requests \$1,900,000 in recurring funds from the Highways Safety Operating Trust Fund (HSOTF) to address the increasing pressure of rising postage, phone, utility, and the statewide increases to leases impacting the Department's numerous occupied spaces.

Our request is as follows:

Budget Entity	BE Description	Request
76100100	FHP Operations	\$800,000
76210100	MS Operations	\$1,100,000
	TOTAL	\$1,900,000

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 (priority 6).

Impact of Not Funding Issue: If this issue is not funded, the Department will be unable to meet the rising operational costs associated with this issue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 USCIS SAVE FEE FOR				
IMMIGRATION PROCESSING AND				
CREDENTIALING STAFF				3000590
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF				
-STATE	997,500			2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Issue Driver License and Identification Cards

ELECTRONIC IMMIGRATION STATUS VERIFICATION

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue: Electronic Immigration Status Verification

Current Situation/Unmet Need: The American Association of Motor Vehicle Administrators (AAMVA) provided notification to the Department of Highway Safety and Motor Vehicles' (The Department) of fee increases for Systematic Alien Verification for Entitlements (SAVE) transaction fees in December 2022. SAVE is a fast, secure, and reliable online service that allows federal, state, and local benefit-granting agencies 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 U.S. Department of Homeland Security.

Florida has an ever-growing non-immigrant population. On average, each non-immigrant will come into an office at least once each year and each non-immigrant transaction is run through SAVE. This year to date, we have seen a 75.69% increase in non-immigrant transactions as compared to last year.

SAVE provided advanced notice and a multi-year phase-in approach to implement this change. SAVE is implementing these changes at the beginning of the federal 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.

Proposed Solution/Initiative:

The Department requests recurring budget authority in the amount of \$997,500.00 for Fiscal Year 2024-25 from the Highway



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
INCREASED USCIS SAVE FEE FOR						
IMMIGRATION PROCESSING AND						
CREDENTIALING STAFF						3000590

Safety Operating Trust Fund (HSOTF) to cover the increase of the AAMVA SAVE transaction fees.

At present, the Department carries out more than 95,000 transactions on a monthly basis, incurring a cost of approximately \$47,500 per month, which aggregates to around \$570,000 annually. As the number of transactions continues to increase, along with the cost of each transaction, we are requesting authority funding to cover those additional charges from the HSOTF. The fee for each transaction will increase to \$1.00 beginning in July 2024 to September 2024. In October 2024, the transaction fee will increase to \$1.50 for the remainder of the fiscal year.

Impact of Not Funding Issue: If this issue is not funded, the Department will be unable to keep up with the rising costs associated with this issue.

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

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

This issue supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

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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	1,365,000				2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP 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 2024-25	FY 2024-25	FY 2024-25	
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

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue: Purchase of License Plates

Current Situation/Unmet Need:

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

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

Proposed Solution/Initiative:

The Department is requesting recurring budget authority of \$1,365,000 in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009), Purchase of License Plates category (102899) to provide for the replacement of license plates that have reached the end of the ten-year lifecycle. This funding will also cover the purchase of the yellow decals that are provided with the plates.

Impact of Not Funding Issue:

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

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

This issue supports the Governor's Priorities of protecting taxpayer resources by ensuring the faithful expenditure of public funds (priority 6).

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

agencies at all levels (strategy 25).

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ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
STATE TO STATE (S2S) VERIFICATION SERVICES				4B00010
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
TOTAL: STATE TO STATE (S2S) VERIFICATION SERVICES				4B00010
TOTAL ISSUE.....		263,207		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Issue Driver License and Identification Cards

STATE TO STATE (S2S) VERIFICATION SERVICES: \$263,207

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #25)

Narrative Summary of Issue: State to State (S2S) Verification Services

Current Situation/Unmet Need:

The Department of Highway Safety and Motor Vehicles (Department) requested and received an appropriation for FY 2022-23

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE				
RESOURCES				4B00000
STATE TO STATE (S2S) VERIFICATION				
SERVICES				4B00010

to implement the S2S program. The Department's request included recurring funds for overtime in Salaries and Benefits and Other Personal Services (OPS), but funding was appropriated on a nonrecurring basis.

S2S Verification Services will address three critical problems:

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

AAMVA State to State Verification

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

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

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

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

Communications enable a state to:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						4B00000
						4B00010

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 ENHANCED ACCOUNTABILITY OF STATE  
 RESOURCES  
 STATE TO STATE (S2S) VERIFICATION  
 SERVICES

76000000  
 76210000  
 76210100  
 12  
1205.00.00.00  
 4B00000  
 4B00010

\* Transfer traffic related convictions to the home state of the violator, which will eliminate the current paper process.

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

Proposed Solution/Initiative:

The Department of Highway Safety and Motor Vehicles (Department) is seeking recurring budget authority in the amount of \$263,207 in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009) for overtime in the Salaries and Benefits and Other Personal Services (OPS) categories for the State to State (S2S) Verification Services, which was appropriated in Fiscal Year (FY) 2022-23. The Department is requesting recurring funds for overtime in Salaries and Benefits and Other Personal Services (OPS) categories.

Since the S2S program has been implemented, the Department has been experiencing issues with longer customer wait times. Due to the additional complexity of this work, it is the recommendations from other states and the Department to hire at above the normal OPS hiring rate to attract and retain adequate support staff to ensure continuity. In addition, overtime in the Salary and Benefits category is needed to cover the increased overtime hours, as the volume and complexity of the work takes longer to complete.

Impact of Not Funding Issue: The customers of Florida will continue to experience longer wait times for services, as the vacancy rate continues to increase in the Department.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

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

This issue supports the Governor's Priorities of developing and implementing comprehensive threat assessment strategies to identify and prevent threats to the public (priority 5).

This supports the Florida Economic Development Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2009 HIGHWAY SAFETY OPER TF

127,487

-----  
 127,487

=====

\*\*\*\*\*  
 TOTAL: CONSUMER SAFETY/PROTECTION  
 BY FUND TYPE

1205.00.00.00

TRUST FUNDS..... 1,431.00

2000

SALARY RATE..... 149,224,401

6,982,778

..... 60,148,725

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....		9,172,640					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		155.00					
		13,279,269					2009 1
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		276,051					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		6,802,546					2009 1
GAS TAX COLLECTION TF -STATE		213,265					2319 1
TOTAL APPRO.....		7,015,811					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		289,341					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		19,011,833					2009 1
GAS TAX COLLECTION TF -STATE		1,027,333					2319 1
TOTAL APPRO.....		20,039,166					
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		47,531					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	6,367,332			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	57,711			2009 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
HIGHWAY SAFETY OPER TF -STATE	4,824,565			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	155.00			
TOTAL ISSUE.....	53,627,693			
TOTAL SALARY RATE.....	9,172,640			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	478,304			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	582,185			2009 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	582,185			
TOTAL SALARY RATE.....	478,304			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	1,064-			2009 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	164,147			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		3,233					2009 1
=====			=====		=====		
NONRECURRING EXPENDITURES							2100000
TELECOMMUNICATION SYSTEM							2103022
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		204,400-					2009 1
=====			=====		=====		
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		235,410-					2009 1
=====			=====		=====		
TOTAL: TELECOMMUNICATION SYSTEM							2103022
TOTAL ISSUE.....		439,810-					
=====			=====		=====		
INCREASED COMMUNICATIONS CIRCUIT							2103023
COSTS							040000
EXPENSES							
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							2103023
COSTS							
TOTAL ISSUE.....		587,000-					
=====			=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTORIST MODERNIZATION PHASE II				2103074
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	810,000-			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	8,173,740-			2009 1
GAS TAX COLLECTION TF -STATE	1,010,000-			2319 1
TOTAL APPRO.....	9,183,740-			
=====				
TOTAL: MOTORIST MODERNIZATION PHASE II				2103074
TOTAL ISSUE.....	9,993,740-			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
SECURITY AND FRAUD PREVENTION				36118C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	3,582,000	967,000		2009 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development

SECURITY AND FRAUD PREVENTION SOLUTION: \$3,582,000

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy 25)

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority in the amount of \$3,582,000 for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) to procure services that will decrease

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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				3610000
TECHNOLOGY				36118C0
SECURITY AND FRAUD PREVENTION				

opportunities for fraud within the MyDMV Portal and help protect customer information. Of this request, \$2,615,000 is recurring.

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

Current Situation/Unmet Need:

As government and marketplace services continue to transform from in person to on-line, an individual's digital identity has become increasingly critical to protect. As technology has evolved, criminals have become increasingly sophisticated in their methods, making it difficult for traditional identity verification solutions to detect fraudulent behavior.

Digital identity verification includes two separate processes:

- 1) Identity Verification: Confirming that new customers are who they claim to be.
- 2) Identity Authentication: Confirming that customer accounts are only being accessed by the legitimate account holder.

As Florida's credentialing agency, the Department's services are critically important to safeguarding businesses and the public. A state-issued driver license has become the primary form of identification used to engage in commerce and to establish identity, age, and residency. Over the last several years, the Department has expanded its online services by replacing its Virtual Office (VO) system with the new MyDMV Portal. Where VO only offered 4-5 online services, MyDMV Portal has allowed the Department to provide dozens of online services to its customers. Through a MyDMV Portal account, customers can update their address, renew a driver license, apply for voter registration, and order a replacement driver license if theirs is lost or stolen, etc.

The MyDMV Portal only requires a single password at sign in. This is flawed for many reasons as users might share password information, cached passwords can be accessed by hackers, or the password might not be as complex as needed for ease of use to the customer. Password standards had been modified to prompt users to create increasingly difficult passwords and update the frequency at which these passwords must be changed as a form of advance protection, but this is no longer a sufficient manner of account protection.

Account creation in the MyDMV Portal is comprised of an agency-built, knowledge-based authentication (KBA) system to verify identity. A KBA system asks personally identifying questions such as previously owned vehicles. Information such as this is easily accessible through social media, generic background searches, and data breaches allowing for the creation of fraudulent accounts. Recently the United States has seen an increase in this form of fraud, which makes utilizing a KBA solution to verify customer identity an insufficient authentication method. Additionally, The National Institute of Standards and Technology (NIST), which has been regularly used by the State of Florida regarding cybersecurity standards, no longer recognizes KBA solutions as acceptable authenticators.

Many auditing agencies have also recommended the use of Multifactor Authentication (MFA) to protect users both externally

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
SECURITY AND FRAUD PREVENTION						36118C0

and internally. Multifactor Authentication (MFA) is increasing in use, validating a user's identity with a biometric, text/email confirmation, or a token. From the Department perspective, MFA should also be applied to the MyDMV Portal to validate that users logging into the system are actually who they claim to be.

Proposed Solution/Initiative:

In order to enhance identity verification, the Department would like to establish the following solutions to help protect customers from the increase in fraudulent behavior being seen across the nation.

First, the Department intends to procure and implement an identity proofing solution service that will conduct identity verification during the initial MyDMV account creation process and prior to the completion of certain transactions which are more susceptible to identity fraud. There are several vendors that provide this type of service, with pricing based on the number of transactions.

This service could provide identity proofing at multiple levels:

- 1) Account Creation - analyzing different factors about a user (such as email, phone, address, etc.) and creates a score to indicate the risk level of fraud.
- 2) Document Verification with Biometrics - using facial recognition to verify that the user matches their driver's license photo.
- 3) Transactional - assessing a fraud risk score for transactions that could be fraud conducted as a part of identity theft (changing address, emails, etc.)

Any of the personally identifying information stored as a part of these services is maintained by the vendor in an encrypted environment and retained for audit purposed only. This would enhance the security of remote services provided by FLHSMV and assist in the internal quality assurance reviews of address changes and driver license transactions occurring through the portal. Based on Proof of Concept conducted by the Department, it is anticipated that it would not be a significant development effort on the Department's side as vendors that provide this technology have interfaces already developed. The Department would also engage the vendor to assess the MyDMV Portal accounts that have already been established to reduce the potential of fraud already active within the Department's services.

The Department also requests to procure and implement a tool that will provide MFA for the MyDMV Portal. This would allow users who set up an account on the MyDMV Portal to be confirmed via a text or phone call using a number that will be collected in our databases, ensuring that customers may interact with the Department's online services in a more secure manner.

LINKAGE TO STRATEGIC PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3610000
						36118C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 SECURITY AND FRAUD PREVENTION

Goal: Public Safety

1. Objective: Secure and protect data

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

BUDGET REQUEST FOR FY 2024-25:

	YEAR 1		YEAR 2	
	FY 2024-25 Request	3 months estimated FY 2024-25 Recurring	FY 2024-25 Nonrecurring	Annualized FY 2025-26 Recurring
FUND: Highway Safety Operating Trust Fund (HSOTF)				
Expense (040000)				
Identity Proofing Tool	\$ 3,417,000	\$ 471,400	\$ 967,000	\$2,450,000
Multifactor Authentication	\$ 165,000	\$ 165,000	\$ 0	\$ 165,000
Total HSOTF	\$ 3,582,000	\$ 636,400	\$ 0	\$2,615,000

Impact of Not Funding Issue:

If this issue is not funded, the Department will continue its current processes. Customers will be at a higher risk of identity theft as bad actors could request and receive a valid Florida driver's license.

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE II				36125C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,038,985	477,277		2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	11,313,123	11,198,707		2009 1
GAS TAX COLLECTION TF -STATE	847,500	245,000		2319 1
-----				
TOTAL APPRO.....	12,160,623	11,443,707		
=====				
TOTAL: MOTORIST MODERNIZATION PHASE II				36125C0
TOTAL ISSUE.....	13,199,608	11,920,984		
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development

MOTORIST MODERNIZATION PHASE II: \$13,199,608

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3). 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.

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority in the amount of \$13,199,608 (\$11,920,984 nonrecurring) for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) and the Gas Tax Collection Trust Fund (GTCTF) for the eighth year of funding for the Motorist Modernization Phase II project. Phase

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
MOTORIST MODERNIZATION PHASE II						36125C0

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 inspections, parking permits, and database re-design. Of this request, \$1,278,624 is recurring.

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.

Current Situation/Unmet Need:

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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

Proposed Solution/Initiative:

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 this will be the final funding year for the Phase II initiative, utilizing both existing resources and additional budget authority from the HSOTF. 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 their motor vehicle(s) currently residing in multiple systems today.

Additional Phase II components will address further incorporation of documents from legacy databases into the Enterprise Content Management (ECM) solution, added functionalities to the Florida Smart Identification (FSID) as required, and electronic signature (e-signature) capability.

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 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 in June 2025, with a total request of \$76,472,148.

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

\* Approved requirements requested by stakeholders, which added over 10,000 hours of scope (work) to Phase II. As a result, the contract with the Department's system integrator increased.

36% of the work addresses Tax Collector and End User requests to improve the business processes.

43% of the work is Department initiated changes to reduce fraud, improve fee calculation, and improve the business processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
MOTORIST MODERNIZATION PHASE II						36125C0

21% of the work addresses legislative changes to requirements.

- \* Implementing e-signature capability, as more online services are implemented, including casual sales of vehicles, the utilization of e-signatures will be required to better serve the Department's stakeholders.
- \* Increasing the number of licenses required to support higher user volume in the MyDMV portal. As the Department provides more modern, robust, and efficient services online as part of Phase II, the volume of customers will grow requiring an increase in the number of licenses.

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 the end of life and no longer align or adequately support the Department's business processes. State revenues generated from driver licenses and motor vehicle titles and registrations total approximately \$2.4 billion annually and are distributed to over 500 different state and local entities, with the majority being distributed to the Department of Transportation, General Revenue fund, and the Department of Education.

LINKAGE TO STRATEGIC PLAN:

Goal: 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.

1. Objective: Enhance the Information Technology Service within the Department and the State of Florida.

a. Strategy: Leverage emerging technologies to ensure the integrity, availability, and security of the Department's data.

BUDGET REQUEST FOR FY 2024-25:

	FY 2024-25 Request	FY 2024-25 Recurring	FY 2024-25 Nonrecurring
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Expenses (040000)	\$ 1,038,985	\$ 561,708	\$ 477,277
Contracted Services (100777)	11,313,123	114,416	11,198,707
Total HSOTF	\$12,352,108	\$ 676,124	\$ 11,675,984
FUND: Gas Tax Collection Trust Fund (GTCTF)			
Contracted Services (100777)	\$ 847,500	\$ 602,500	\$ 245,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

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.
- \* 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;
- \* 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.
- \* Cost avoidances, reduced costs, and gained efficiencies by streamlining the technology footprint (hardware and software);

As the Department continues to modernize the motor vehicle issuance system, legacy applications are decommissioned. The decommissioning of legacy applications reduces costs and security risks, and results in gained efficiencies by improving business processes while migrating to more modern and robust software technologies.

The below are some of the reductions in costs that will be realized:

- \* Legacy systems decommissioned:  
 Motor Vehicle Check legacy, Virtual Office (portion), and FRVIS in Tax Collectors' offices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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						

- \* Hardware Reductions:  
 \$1,367,344 reduction due to Field Servers that are currently utilized in the Tax Collector offices.  
 These servers are at end of life and will no longer be needed at the completion of Motorist Modernization Phase II.
- \* Software Licensing Reductions:  
 \$225,195 is spent on Uniface licensing.  
 This will be reduced by 80% at the completion of Motorist Modernization Phase II.
- \* Contracted Services Reductions:  
 \$358,200 is spent annually on contracted staff to support the Uniface environment.  
 This will be reduced by an estimated 50 - 80% at the completion of Motorist Modernization Phase II.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

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 FHP 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).

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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). 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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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INFORMATION TECHNOLOGY STAFFING				
SUPPORT				36145C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	3,390,000			2009 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development

INFORMATION TECHNOLOGY STAFFING SUPPORT: \$3,390,000

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs (strategy 5) and improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking recurring budget authority in the amount of \$3,390,000 for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) to provide for contracted staff that will bring necessary information technology skills to the Department.

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

Current Situation/Unmet Need:

The Department has a staff resource shortfall in its support of operational systems and services. The Department is constantly seeking technology methods to improve its operations. In the past ten years, dozens of new systems and convenience services have been deployed as a result of Florida statutory/rule changes, federal mandates and advances in technologies.

These convenience services include services that our partners have come to rely on for their daily operations:

\* Kiosk Service:

This service was built and is used in the Tax Collector offices, grocery stores and other public Locations within

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
INFORMATION TECHNOLOGY STAFFING				
SUPPORT				36145C0

the Tax Collector counties. This service allows users access to the Motor Vehicles system from a vendor kiosk to print vehicle registration renewals from the kiosk locations.

- \* Online Voter registrations:  
This service was built and is used by the Department of State for the public to register to vote.
- \* Driver License Photo Service:  
This service was built and is used by the Department of Health for medical marijuana programs.
- \* Identity Service:  
This service was built and is used by the Department of Commerce for customer verification for unemployment services.

The Department needs additional recurring funding to hire highly skilled Information Technology (IT) contracted staff that can help support areas that require advanced skills and abilities to meet current and future federal/state mandates within the timeframes that are predetermined. This issue will allow current Full Time Employee (FTE) staff to focus on the modernization efforts and ongoing support and maintenance of services that support the citizens of Florida.

Some of the advanced skill sets include:

- \* .Net Development
- \* Infrastructure Support
- \* Systems Architecture
- \* Network Engineering
- \* Oracle DataBase Administration
- \* SQL DataBase Administration
- \* Project Management
- \* Business Analysis

Based on established hiring rates, the Information Systems Administration Division (ISA) is unable to hire FTEs that possess certain advanced technical skills necessary to appropriately support its operational needs. In the past, the Department has attempted to actively recruit and retain resources to support many of the critical technology initiatives.

In 2016, an internship program was introduced in an attempt to build the necessary skills and abilities internally. Several students were hired and worked with the Department for 2 years or less, gaining valuable experience before being recruited to private entities that were able to offer greater compensation than Department FTE positions.

When trying to recruit staff and contractors for mandated projects, the Department was unable to recruit FTEs due to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INFORMATION TECHNOLOGY STAFFING				
SUPPORT				36145C0

insufficient hiring rates for the required skills and had greater success with hiring contractors. Approximately \$5 million per year is allocated for IT Staff Augmentation Services. This budget has been primarily utilized to hire additional developers and database administrators to support operations and projects.

These skills are critical for the Department to be able to implement the following projects, most of which are mandated by state or federal regulations:

- \* Federal Motor Carrier Safety Administration Medical Examiner Certificate Requirements for Commercial Driver License (CDL) Drivers pursuant to 49 CFR Part 383 - Compliance completion date July 2025;
- \* Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse Requirements for CDL Drivers pursuant to 49 CFR Part 383 - Compliance completion date November 2024;
- \* Updates to State-to-State (S2S) Verification Service pursuant to the REAL ID Act;
- \* American Association of Motor Vehicle Administrators (AAMVA) U.S. Passport Verification Services required by the REAL ID Act - Compliance completion date 2024;
- \* Crash Database Modernization;
- \* Express Driver License Pickup - which will allow customers to order a credential online and pick it up the same day in a local office;
- \* Interactive Voice Response (IVR) Enhancements to improve customer service options for resolving license suspensions;
- \* National Driver Registry, Problem Driver Pointer System to prevent the licensing of drivers suspended in other states.

Unfortunately, the timing and scoping of these initiatives are often not sufficient to build an individual Legislative Budget Request to be evaluated by the Legislature. Even when the Department has time to submit a Legislative Budget Request, the scope and requirements are generally too high level to appropriately determine resources needs in time.

In our Service Development team, there are currently 24 of the 34 FTE positions (10 vacancies) supporting the nearly 190 active applications by providing routine system maintenance, responding to more than 12,000 service requests (trouble tickets on applications), and completing more than 100 enhancement requests annually in addition to system development projects.

Proposed Solution/Initiative:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
INFORMATION TECHNOLOGY STAFFING						
SUPPORT						36145C0

Given the flexibility that contracting for resources offers, the Department requests \$3,390,000 in recurring budget to procure contracted staff that can support ongoing operations. This represents a 68% increase in the Department's current budget and would provide the flexibility to modify staffing as projects and operational needs change. Ideally, this would be procured through a managed services provider, but would also utilize the IT Staff Augmentation Services State Term Contract. Based on the current state term contract and our hiring history, hourly rates for most of these individuals average between \$90-\$120 per hour.

The contracted resources that are forecasted to be needed at this time are:

POSITION TITLE	Quantity	Estimated Hourly Rate	Total Hours	Estimated Annual Cost
.Net Developers	8	95	2,000	\$1,520,000
Infrastructure Support	2	95	2,000	\$ 380,000
Advanced Systems Architect	1	120	2,000	\$ 240,000
Senior Network Engineer	1	155	2,000	\$ 310,000
Oracle Database Administrator (DBA)	1	95	2,000	\$ 190,000
Structured Query Language (SQL)DBA (to include Warehouse Support)	1	95	2,000	\$ 190,000
Project Managers	2	95	2,000	\$ 380,000
Business Analyst	1	90	2,000	\$ 180,000
	17			\$3,390,000

LINKAGE TO STRATEGIC PLAN:

Goal: Member Experience

1. Objective: Recruit, develop and retain a skilled knowledgeable and engaged workforce
  - a. Strategy: Create an enterprise recruiting strategy.

BUDGET REQUEST FOR FY 2024-25:

FY 2024-25 Request	FY 2024-25 Recurring	FY 2024-25 Nonrecurring
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FUND: Highway Safety Operating Trust Fund (HSOTF)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
INFORMATION TECHNOLOGY STAFFING					
SUPPORT					36145C0
Contracted Services (100777)		\$ 3,390,000	\$ 3,390,000	\$ 0	
Total HSOTF		\$ 3,390,000	\$ 3,390,000	\$ 0	

Impact of Not Funding Issue:

Operational issues will arise as the operational team does not have sufficient experience or skill to support the entire application portfolio or complete mandates by the prescribed deadlines. The Department will also risk sanctions at the federal level by not completing these mandates timely.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3).

This issue supports the Florida Strategic Plan for Economic Development to align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs (strategy 5) and improve the efficiency and effectiveness of government agencies at all levels (strategy 25).

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AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
TELECOMMUNICATION SYSTEM					36236C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HIGHWAY SAFETY OPER TF	-STATE	166,430			2009 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Network Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

TELECOMMUNICATION SYSTEM: \$166,430

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3). 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.

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking recurring budget authority in the amount of \$166,430 for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) to support the recurring maintenance costs of the telecommunications equipment funded in FY 2023-24.

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

Current Situation/Unmet Need:

The Department requested and received an appropriation for FY 2023-24 to refresh voice gateways that support the statewide phone system. The Department's request included \$166,430 in recurring funds to cover annual maintenance costs, but those funds were not appropriated at that time.

This equipment supports the seven (7) Regional Communication Centers (RCCs), the Neil Kirkman Building (NKB), and the inbound customer call centers as the respond to inbound customer calls, 24-hour law enforcement dispatch services, 911 services, and other services to the public, Department staff, tax collectors, partners agencies, and other law enforcement entities. This equipment has reached end of support with the vendor and the Department requested and received \$606,240 to replace it in FY 2023-24 from the 2023 Legislature.

Proposed Solution/Initiative:

The Department is requesting recurring funding to continue supporting this new infrastructure that 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3620000
						36236C0

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: INFO SERVICES ADMIN  
INFO SERVICES ADMIN  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 TELECOMMUNICATION 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 2024-25:

	FY 2024-25 Request	FY 2024-25 Recurring	FY 2024-25 Nonrecurring
FUND: Highway Safety Operating Trust Fund (HSOTF)			
Contracted Services (100777)	\$ 166,430	\$ 166,430	\$ 0
Total HSOTF	\$ 166,430	\$ 166,430	\$ 0

Impact of Not Funding Issue:

The Department will have to find the funds in its operational budget and may not be able to fully maintain and support the new infrastructure.

This issue supports the Department's strategic goals of service delivery by optimize processes and operations to provide effective and reliable services. The issue identifies and prioritize 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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3). 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 2024-25	FY 2024-25	FY 2024-25	
	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:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Network Operations

STATEWIDE CONNECTIVITY IMPROVEMENTS: \$587,000

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3). 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.

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking recurring budget authority in the amount of \$587,000 for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) to continue the maintenance and support of the increased network bandwidth for offices funded in FY 2023-24.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3620000
						36246C0

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

AGENCY-WIDE INFORMATION TECHNOLOGY  
 INCREASED COMMUNICATIONS CIRCUIT  
 COSTS

services. The Department operates a complex network, connecting more than 370 offices statewide, including state field offices, Florida Highway Patrol (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 roadside law enforcement, dispatch for other state law enforcement agencies, organ donation registration, voter registration, and selective service registration processes, just to name a few.

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

Current Situation/Unmet Need:

The Department requested and was appropriated \$587,000 for FY 2023-24 to allow for some targeted increases of network bandwidth for Department offices and the offices of County Tax Collectors who provide services on behalf of the Department. Funding was appropriated on a nonrecurring basis, and it is critical that these funds be provided on a recurring basis.

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 roadside law enforcement, dispatch for other state law enforcement agencies, organ donation registration, voter registration, and selective service registration processes.

This statewide network is comprised of multiple network connections (or circuits). These circuits vary in size (or bandwidth) based on the expected capacity that is needed for an office to conduct its daily business. This bandwidth is being fully utilized in offices as more cloud-based systems and services are adopted to better meet customer expectations. This results in slowdowns or complete outages to offices as there is not sufficient network capacity to complete a transaction. The only way to resolve network capacity issues is to increase the network bandwidth.

Proposed Solution/Initiative:

In order to continue to provide services to citizens, the Department must have the budget 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 recurring budget will allow the Department the ability to increase circuit sizes as needed to better support state services.

LINKAGE TO STRATEGIC PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INCREASED COMMUNICATIONS CIRCUIT COSTS						36246C0

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 2024-25:

	FY 2024-25 Request	FY 2024-25 Recurring	FY 2024-25 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 of Not Funding Issue:

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 optimize processes and operations to provide effective and reliable services. The issue identifies and prioritize 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 the Florida 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 19) and to improve the efficiency and effectiveness of government agencies at all levels (strategy 25). This issue supports the strategies of developing and maintaining a cutting-edge telecommunications infrastructure (strategy 15) as part of the Governor's priorities of furthering economic development and job creation in Florida (priority 3). 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INCREASED COMMUNICATIONS CIRCUIT COSTS						36246C0

STATUTORY REQUIREMENT:

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

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FIELD OFFICE EQUIPMENT REFRESH						36248C0
SPECIAL CATEGORIES						100000
TAX COLL NETWRK-CO SYS						103752

HIGHWAY SAFETY OPER TF	-STATE	505,000	505,000			2009 1
=====						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development and Computer Operations

FIELD OFFICE EQUIPMENT REFRESH: \$505,000

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan by positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy 4); ensuring a collaborative, seamless, consistent, and timely delivery of customer service to businesses and workers (strategy 19); and improving the efficiency and effectiveness of government agencies at all levels (strategy 25).

Narrative Summary of Issue:

The Department of Highway Safety and Motor Vehicles (Department) is seeking non-recurring budget authority in the amount of \$505,000 for Fiscal Year (FY) 2024-25 from the Highway Safety Operating Trust Fund (HSOTF) to cover increased maintenance costs and to begin planning for the next refresh of the equipment, which is expected to begin Fiscal Year 2025-2026.

IT SERVICE: The project will enhance the Motorist Services service within the Department. The Department and its partners utilize this equipment to conduct over 40 million transactions annually relating to driver licenses, identification cards, tags, titles, and registrations.

Current Situation/Unmet Need:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FIELD OFFICE EQUIPMENT REFRESH				36248C0

The hardware used to conduct driver licenses and motor vehicle transactions in more than 300 offices across the state was last replaced in 2019-2020 and the contract that provides maintenance services for that equipment will expire in April 2024. As this equipment will be nearing its end of life in the coming years, it is critical that the Department start the process for the next equipment replacement to begin in FY 2026-27. The offices around the state also need to be surveyed to ensure that all cabling is to standard as the last time cabling was updated statewide was around 2012.

As Florida's credentialing agency, the Department's services are critically important to safeguarding businesses and the public. A state-issued driver license has become the primary form of identification used to engage in commerce and to establish identity, age, and residency. The Department processes over five and a half million driver licenses and more than 37 million registrations and titles annually through online services, Department offices and the offices of county tax collectors statewide.

Proposed Solution/Initiative:

The Department, through vehicle transaction fees, provides equipment, maintenance services, and data circuits to support these services in offices operated by the Department or by Tax Collectors. This equipment includes servers, desktop computers, notebooks, docking stations, monitors, printers, switches, keyboards/mice, and Uninterrupted Power Supplies (UPS).

The Department intends to execute a renewal with its current vendor for continued maintenance and support while also releasing a new procurement in FY 2024-25 to contract with a vendor to replace this equipment. It is anticipated that the new procurement will also include requirements to survey offices around the state for the potential re-cabling of most offices to ensure that the offices are using the latest cabling standards. The procurement process will likely extend into FY 2025-26, with an expected contract date by April 2026.

Under the current contract, the Department will need to pay increased maintenance costs until the end of the contract. The Department requests \$505,000 to pay for the increased maintenance, as well as costs associated with the preparation of the Invitation to Negotiate (ITN). These costs would include travel to offices to observe current office set ups and purchase of equipment/supplies to test for consideration of inclusion in the contract.

This project will replace equipment in more than 300 locations statewide over 18 to 24 months. Under the previous standard of refreshing all equipment under the prior contract this would potentially include any additional hardware that was purchased by the tax collectors and the Department during and since the last refresh. This would potentially mean the replacement and support of approximately:

- \* 6,100 workstations and laptops
- \* 100 servers
- \* 6,200 printers
- \* 450 switches

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
FIELD OFFICE EQUIPMENT REFRESH				36248C0

\* Other supporting peripherals (surge protectors, keyboards, mice, monitors)

Benefits:

- \* Replacement equipment will be more supportable than the current equipment, as it is reaching end of life with the manufacturer.
- \* Continue equipment maintenance with one vendor who is responsible for repairs statewide simplifies the help desk request process.

Impact of Not Funding Issue:

If this issue is not funded the offices will continue to have aged equipment to support services to Florida drivers with increased requests for maintenance. As this equipment ages, it is more difficult to support and procure replacement parts. In FY 26-27, the deployed equipment will be about seven years old. The Department will have to utilize other funds to pay for this increased maintenance, impacting other services to the tax collectors such as the toner that the Department provides.

Project constraints include:

- \* This timing is critical to not impact the "go live" of Motorist Modernization Phase II.
- \* Equipment is being installed primarily on the weekends to minimize downtime to the Tax Collector offices.
- \* Some Tax Collectors operate their own networks and coordination is required between county IT personnel on workstation images and installation.
- \* Many Tax Collectors use other commercial software applications such as queuing, cashiering, property tax, and hunting and fishing systems that run on the FRVIS servers.
- \* Installation schedule is being coordinated with County personnel and other appropriate stakeholders.
- \* Department resources will be limited during the 24-25 fiscal year to accommodate the Motorist Modernization Phase II Go Live.

LINKAGE TO STRATEGIC PLAN:

Goal: Service Delivery

1. Objective: Deliver Innovative Services.
  - a. Strategy: Use current capabilities to improve existing products and services.

This issue supports the Florida Strategic Plan for Economic Development by positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy 4); ensuring a collaborative, seamless, consistent, and timely

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
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
FIELD OFFICE EQUIPMENT REFRESH						36248C0

delivery of customer service to businesses and workers (strategy 19); and improving the efficiency and effectiveness of government agencies at all levels (strategy 25).

STATUTORY REQUIREMENT:  
 Section 320.03, Florida Statutes

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	155.00					
TRUST FUNDS.....	64,785,682	13,392,984				2000
SALARY RATE.....	9,650,944					
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* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
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* REPORT TOTALS: NO TOTAL
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*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
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*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
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*   MINOR: BY DETAIL FUND
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* FUNDING SOURCE IDENTIFIER:
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* ISSUE AND APPROPRIATION CATEGORY
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