

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,038,027			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	12,591,742			2009 1
LAW ENFORCEMENT TF -STATE	146,257			2434 1
TOTAL POSITIONS.....	217.50			
TOTAL APPRO.....	12,737,999			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	89,196			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	923,361			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	930,877			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	25,607			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		185,910					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		84,169					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		1,676,511					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	217.50						
TOTAL ISSUE.....		17,179,640					
TOTAL SALARY RATE.....		9,038,027					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE		19,343-					2009 1
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		524,655-					2009 1
LAW ENFORCEMENT TF -STATE		6,104-					2434 1
TOTAL APPRO.....		530,759-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE		60,130-		2009 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		67,880-		2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Leadership and Support

Back Out of Lease or Lease-Purchase of Equipment

This issue requests \$67,880 for copier rental be backed out of the Expense Category 040000 to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment.

Summary: This issue requests \$67,880 be backed out of the Expense Category 040000.

See Issue Code 160M100 in: Executive Leadership and Support Services (76100400)
 Law Enforcement (76100100)
 Motorist Services (76210100)
 Information Technology (76400100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF -STATE	67,880			2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Add Back Lease or Lease-Purchase of Equipment

This issue requests \$67,880 for copier rental be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be backed out of the Expense Category 040000.

Summary: This issue requests \$67,880 be added back to the Lease or Lease-Purchase of Equipment.

See Issue Code 160M120 in: Law Enforcement (76100100)
 Executive Leadership and Support Services (76100400)
 Motorist Services (76210100)
 Information Technology (76400100)

	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 2012-13						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		673-					2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

STATEWIDE E-MAIL CONSOLIDATION DEDUCT

Long Range Program Plan Approved Activity: Provide Executive Direction and Support Services
 This issue requests continuation of budget amendment EOG B2012-0042 which was approved on June 24, 2011, by the Legislative Budget Commission (LBC), which provided for transfer of (\$54,253) in budgetary resources from the Department to support email migration to the Southwood Shared Resource Center (SSRC) effective May 1, 2011.

This amendment authorized migration to a consolidated statewide e-mail solution pursuant to Section 11 of Chapter 2011-50, Laws of Florida and s. 282.34, Florida Statutes. The goal of this initiative is to minimize the state investment required to establish, operate, and support the statewide email services as well as reducing the current operating cost and the number of duplicative e-mail systems.

The Department is scheduled to migrate e-mail services on May 1, 2011. The Department's current cost of providing e-mail services as certified totals \$325,455 annually of which (\$54,243) was approved per BA2012-0042 to support transition of Department email services to the SSRC for two months in fiscal year 2011-12. The (\$54,243) reduction consisted of elimination of one full time equivalent position from the salary and benefits category (010000) totaling (\$16,588); reduction of software licenses from the expenses category (040000) totaling (\$34,272); hardware equipment from the operating outlay category (060000) totaling (\$3,357); (\$26) from the risk management category (103241); and software licenses from the tax collector network category (103752) totaling (\$13,032). The (\$271,212) annualization of this reduction to effect e-mail consolidation for the remaining ten months is requested in issue code 26001C0.

This transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	RECURRING
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses (\$ 673)		(\$ 3,359)	(\$ 4,032)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
Highway Safety (76100100)				
Expenses (040000)- Software Licenses	(\$ 6,739)		(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)				
Expenses (040000)- Software Licenses	(\$ 5,141)		(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)				
Salary and Benefits (010000)	(\$ 16,588)		(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)		(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)		(\$ 16,785)	(\$ 20,142)
Risk Management (103241)	(\$ 26)		(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)		(\$ 65,158)	(\$ 78,190)
	=====		=====	=====
Total	(\$ 54,243)		(\$271,212)	(\$325,455)

See issue codes 17C11C0, 26001C0 and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO THE				
ADMINISTRATIVE SERVICES PROGRAM				
FROM MOTOR CARRIER COMPLIANCE -ADD				1801420
SALARY RATE				000000
SALARY RATE.....	387,412			
	=====			
SALARIES AND BENEFITS				010000
	10.00			
HIGHWAY SAFETY OPER TF -STATE	532,759			2009 1
	=====			
TOTAL: TRANSFER POSITIONS TO THE				1801420
ADMINISTRATIVE SERVICES PROGRAM				
FROM MOTOR CARRIER COMPLIANCE -ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	532,759			
TOTAL SALARY RATE.....	387,412			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS TO THE				
ADMINISTRATIVE SERVICES PROGRAM				
FROM MOTOR CARRIER COMPLIANCE -ADD				1801420

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Provide Finance and Accounting, Property Management, Grants Management and Procurement Services

TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE

This issue requests ten (10) positions, along with their designated rate and salary funding, currently appropriated in the Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600,) be transferred to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100). These positions serve in an administrative support capacity and are being transferred to properly align the job function to the correct entity.

Please refer to issue code 1801410, Florida Highway Patrol Program, Motor Carrier Compliance budegt entity 76100600.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0815 PURCHASING AGENT III							
11535 001	1.00	38,392		14,256	52,648	0.00	52,648
0942 PROPERTY ANALYST							
13106 001	1.00	34,138		13,722	47,860	0.00	47,860
1009 PERSONNEL TECHNICIAN II							
14792 001	1.00	32,670		13,537	46,207	0.00	46,207
1430 ACCOUNTANT II							
10864 001	1.00	36,842		14,061	50,903	0.00	50,903
11272 001	1.00	33,616		13,657	47,273	0.00	47,273
14761 001	1.00	24,960		12,569	37,529	0.00	37,529
14772 001	1.00	34,373		13,752	48,125	0.00	48,125
2415 GRANTS SPECIALIST V							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE -ADD							1801420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10916 001	1.00	32,698		13,540	46,238	0.00	46,238
0712 ADMINISTRATIVE ASSISTANT II - SES 14520 002	1.00	50,000		16,884	66,884	0.00	66,884
0945 PROPERTY ADMINISTRATOR III - SES 14403 001	1.00	69,723		19,369	89,092	0.00	89,092
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							532,759
	10.00	387,412		145,347	532,759		532,759

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE EMAIL CONSOLIDATION - DEDUCT							26001C0
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		3,359-					2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ANNUALIZE E-MAIL CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Provide Executive Direction and Support Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE EMAIL CONSOLIDATION - DEDUCT				26001C0

This issue annualizes reductions associated with migrating e-mail services from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Southwood Shared Resource Center (SSRC) per section 282.34, Florida Statutes. The Legislative Budget Commission (LBC) approved budget amendment EOG B2012-0042 on June 24, 2011 which provided for the transfer of budgetary resources to support this initiative for fiscal year 2011-2012. The Department is scheduled to migrate e-mail services on May 1, 2011. The issue requests annualized reductions totaling (\$271,212) representing ten months of costs to complete this transfer. The total annualized recurring reduction is (\$325,455).

The transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE	APPROVED	AGENCY
	BUDGET AMENDMENT	ANNUALIZE	REQUEST
	FY 2012-13	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses (\$ 673)		(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)			
Expenses (040000)- Software Licenses (\$ 6,739)		(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)			
Expenses (040000)- Software Licenses (\$ 5,141)		(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)			
Salary and Benefits (010000)	(\$ 16,588)	(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)	(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)	(\$ 16,785)	(\$ 20,142)
Risk Management (103241)	(\$ 26)	(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)	(\$ 65,158)	(\$ 78,190)
	=====	=====	=====
Total	(\$ 54,243)	(\$271,212)	(\$325,455)

See issue codes 17C10C0, 17C11C0, and 26002C0 in the following programs: Administrative Services Program, Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				

Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				

HIGHWAY SAFETY OPER TF -STATE 2,261- 2009 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Computer Operations

This issue requests a (\$896,038) reduction to annualize transfer of resources associated with migrating data processing functions from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Northwood Shared Resource Center (NSRC) for fiscal year 2012-13. This issue completes the transfer of resources to comply with the Agency for Enterprise Information Technology's (AEIT) recommendation for the DHSMV to participate in Wave 2 of the Data Center Consolidation initiative with an effective date of March 31, 2012.

The Department's annual data center service cost as reported to AEIT in April 2011 was \$1,652,637 which included email servers and storage expenses. The data center cost consisted of \$424,118 for salaries and benefits in the salary and benefits category (010000); \$613,357 for software, network line cost, phones, utilities and standard full time equivalent position costs in the expenses category (040000); \$131,905 for network, server, storage maintenance, and database services in the contracted services category (100777); \$225,398 for server and storage maintenance and database services in the tax collector category (103752); \$253,437 for equipment finance payment in the deferred commodities contract category (105280); \$1,619 for risk management insurance in the risk insurance category (103241); and \$2,803 for Human Resource Services in the transfer to Department of Management Services category (107040).

The 2011-12 General Appropriations Act provided for a (\$756,599) recurring reduction of agency resources in order to migrate data center services for the Department effective March 31, 2012. This issue requests a (\$896,038) reduction to annualize the impact of transferring resources necessary to complete migration of data processing services at the Northwood Shared Resources Center (NSRC) for fiscal year 2012-13.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT							26005C0

This issue is requested as follows:

Issue Code	GENERAL APPROPRIATION ACT DATA CENTER REDUCTION FY 2011-12	26005C0 ANNUALIZE DATA CENTER REDUCTION FY 2012-13	TOTAL HSMV RECURRING DATA CENTER REDUCTION FY 2012-13
Highway Safety Operating TF (2009): Executive Direction/Support Services (76010100) Transfer to DMS for HR Services (107040)	(\$ 542)	(\$ 2,261)	(\$ 2,803)
Highway Safety (76100100) Expenses (040000)	\$ 0	(\$ 40,859)	(\$ 40,859)
Information Technology (76400100) Salary and Benefits (010000) Expenses (040000) Contracted Services (100777) Risk Management (103241) Tax Collector Network (103752) Deferred Commodity (105280)	(\$141,781) (\$409,171) (\$ 44,095) (\$ 937) (\$ 75,350) (\$ 84,723)	(\$282,337) (\$163,327) (\$ 87,810) (\$ 682) (\$150,048) (\$168,714)	(\$424,118) (\$572,498) (\$131,905) (\$ 1,619) (\$225,398) (\$253,437)
TOTAL REQUEST	(\$756,599)	(\$896,038)	(\$1,652,637)

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, the Department will not have resources in the appropriate category to comply with the data center consolidation requirements per Chapter 2008-116, Laws of Florida.

See issue codes 26005C0 in the Administrative Services, Florida Highway Patrol, Motorist Services and Information Technology programs
 26006C0 in the Kirkman Data Center Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
EXECUTIVE DIR/SUPPORT SVCS				76010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF	-STATE	3,455,555	3,455,555	2009 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Property Management

KIRKMAN BUILDING SPECIAL PROJECTS AND IMPROVEMENTS

This issue requests \$3,455,555 in funding for fiscal year 2012-13 from the Highway Safety Operating Trust Fund for general repairs, upgrades, and improvements to the facility and systems at the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan. \$12,779,220 is requested from General Revenue for fiscal years 2013-2014 through 2016-2017. The Kirkman Building is comprised of 380,836 square feet and the first phase was constructed in 1956, with wing additions made in subsequent years.

Items included in this request, listed by system, are as follows:

CENTRAL UTILITY SYSTEM - 2012-13 - \$990,000

Continuation of the HVAC Distribution Project will provide acceptable comfort levels at a reduced energy consumption rate. Of the total 27 air handler units serving this 380,836 square foot building, the majority are outdated and deteriorating. The project will need to be funded and continued in phases over the next five or more years to address all floors and wings. The project includes engineering design, demolition of existing components, replacement of ductwork, ceiling tiles, air handlers, controls, and electrical work. It is estimated that each air handler replacement project will, on average, cost \$400,000.

The HVAC B-Wing chill/hot water supply risers and the chill water piping that serve B, C, and D-wings have reached end of life after over 50 years of service. The accumulation of corrosion deposits over that period of time has led to inefficiency, system failures, and increased operating costs. In fiscal year 2010-2011, adjoining hot water pipes collapsed and had to be rerouted at a significant financial cost to the agency. Emergency closing of the facility to address system failure could impact three-fourths of the building's occupants at a significant financial cost to the state; repairs are estimated at \$485,000 (\$400,000 for risers and \$85,000 for chill water piping).

Service improvements to the cooling towers, presently running concurrently, will allow for independent operation of the towers. Currently, any needed servicing must be performed on weekends. The advantages to this approach are: servicing can be performed at anytime because one tower can be shutdown while the other continues to operate, this reduces service costs and downtime, up to a 50% reduction in energy consumption can be realized with alternate cycling and the service life of the towers will be extended by 30-50% as a result of alternate cycling. (\$70,000)

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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						9900000
MAINTENANCE AND REPAIR						990M000

The replacement of the 40 year old Cafeteria Rooftop Air Handler Unit with a new, energy efficient chill water air handler unit will reduce energy consumption and utility costs. (\$35,000)

PLUMBING - 2012-13 - \$450,000

Replacement of the 50 year old piping in the heavy plumbing system to B- and C-wings has been on the DMS deficiencies list for the past 4-5 years. Recent plumbing system failures, including collapsing of pipes, indicate a need for action. (\$450,000)

LIFE SAFETY - 2012-13 - \$550,000

Acquisition of a Mass Notification/Fire Alarm System to replace the existing system, which requires manual initiation for one wing and the need to perform a physical search for the source of alarm, will improve response time and enable security, building managers, and emergency personnel to focus on the emergency at hand. Delivery of pre-recorded voice messages and instructions, live messages, as well as, visual strobes for the hearing impaired will provide effective notification/communication and will ensure information successfully reaches everyone in harm's way. This project could proceed immediately following approval of funds because the design was completed in 2011. (\$400,000)

Replacement of interior fire doors and frames is an issue raised by the Fire Marshal. Fire rated doors and frames will provide up to 30-90 minutes of protection. Replacement of the exterior doors and frames to improve building security will need funding in the future. (\$75,000)

Connection of B-Wing elevators, #3 & 4, to the emergency generator will allow the movement of occupants with mobility limitations from locations of potential danger to the outside or to locations identified as safe inside the building. The evacuation process within the stairwells will not be impeded and rescue personnel will have the ability to reach the emergency area with equipment more easily. Elevator use could be critical during emergencies involving hazardous materials, bomb threats, and developing conditions like severe weather. (\$75,000)

BUILDING SYSTEM-ELEVATOR - 2012-13 - \$350,000

Upgrade of elevators # 9 & #10 (Code and Life Safety) is needed to bring the units up to the most current year building code and life safety requirements and standards. These 30 plus year old freight elevators are critical to the daily operations of the facility and repairs are reaching a cost prohibitive level. Elevator pair # 7 & #8, and single elevator #6 are also in need of upgrades and funding will be requested in future years. (\$350,000)

ELECTRICAL - 2012-13 - \$190,000

Redundant electric feed from the City of Tallahassee. The City of Tallahassee is supplying and installing new meters to replace the 40-50 year old antiquated metering cabinet and recommends a redundant electrical feed to the Neil Kirkman building because of its size and criticality. The NKB is required to prepare for and supply the switches and switchgears to tie in to this new meter supplied by the city. (\$150,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2012-13	FY 2012-13	FY 2012-13				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Switchgear/Breaker Replacement - C-Wing Basement. This issue is for the replacement of the 40 year old breakers and switchgears that can no longer be purchased. Failure of these breakers will result in shut-down of the associated areas for an undetermined amount of time, until a new breaker cabinet and system are installed. (\$40,000)

ADA ANNUAL REQUEST - 2012-13 - \$100,000
 Renovation of one men's and one women's restroom, per floor, is requested this fiscal year and in future years. This will satisfy the ADA requirement for each wing of the building. (\$100,000)

SPECIAL MAINTENANCE, REPAIRS, and IMPROVEMENTS - 2012-13 - \$48,000
 Installation of energy efficient, split-system cooling units in 8 Communications closets are needed to help maintain IT related equipment. The increase in IT equipment, network switches, etc., has produced an increase in heat that goes beyond the building air conditioning system. (\$48,000)

ENERGY CONSERVATION - 2012-13 - \$485,000
 Replacement of old, single-pane windows of B-wing will improve work environment temperature and reduce energy consumption and cost. New windows will also resolve the recurring water intrusion at the window frames which is contributing to internal damage of the walls. (\$465,000)

Solar screens for windows of the NKB south face, fourth floor are requested to reduce energy consumption and improve office temperatures. The south facing, fourth floor windows total 1,440 square feet of glass and produce 331,200 BTUs/hour, or 2,318,400 BTUs per day, during the months of March through October. Offset of the 2,318,400 BTUs heat gain per day, would require 27 tons of air conditioning/day. The cost per month to offset this heat gain would be approximately \$1,600. Solar screens have been tested in the Ocala FHP Station and have resulted in a decrease in solar heat gain, to a level noticeable by staff in that facility. Solar screen manufacturers state a 70% reduction in heat gain with this product. Based on this data, it is estimated that a savings of \$8,000 - \$9,000 per year would be produced with the installation of solar screens. Recoup of the initial investment is estimated at 2.5 to 3 years. Current ESCO projects are being recouped in 11 and 15 year cycles. In addition, work environment temperatures and comfort will be greatly improved. (\$20,000)

ENVIRONMENTAL - RECURRING ASBESTOS ABATEMENT - 2012-13 - \$75,000
 Repairs to the building interior and pipes, insulated with asbestos material, require proper asbestos removal to minimize exposure. This issue is to request yearly funding for asbestos related problems in this older building. (\$75,000)

RECURRING INTERIOR MAINTENANCE and REPAIR - 2012-13 - \$217,555
 This issue is for the replacement of ceiling tile/grid and carpet/tile flooring that is worn and/or damaged from years of use. Ceiling tile in some areas are over 30 years old. Tiles are stained and were in place during the years when smoking was allowed in the building. Some tiles have mold/mildew as a result of past water leaks. (Ceiling Tile/Grid - \$112,000 each year and Carpet/Tile Flooring -\$105,555 each year)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

The requested funding issue is itemized as follows:

Description	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Central Utility System	\$ 990,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Plumbing	450,000	0	0	0	0
Life Safety (Fire Alarm/Doors/Elev.)	550,000	60,000	0	0	0
Building System-Elevators	350,000	350,000	175,000	0	0
Electrical	190,000	250,000	0	0	0
ADA Annual Request	100,000	100,000	100,000	100,000	100,000
Energy Efficient Split-System Cooling	48,000	60,000	0	0	0
Energy Conservation	485,000	0	0	0	0
Environmental-Asbestos Abatement	75,000	155,000	75,000	75,000	75,000
Recurring Interior Maintenance/Repair	217,555	217,555	217,555	217,555	217,555
B-Wing Renovation	0	2,089,750	2,089,750	2,089,750	2,089,750
Paving	0	65,000	0	0	0
Roofing	0	0	0	80,000	130,000
Total:	<u>\$3,455,555</u>	<u>\$3,747,305</u>	<u>\$3,057,305</u>	<u>\$2,962,305</u>	<u>\$3,012,305</u>

Summary: This issue requests \$3,455,555 for fiscal year 2012-13 from the Highway Safety Operating Trust Fund and \$12,779,220 for years 2013-14 through 2016-17 from General Revenue for general repairs to the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	227.50				2000
SALARY RATE.....	20,551,429	3,455,555			
	9,425,439				
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	98,391,467			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	144,053,005			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	541,890			2261 9
GAS TAX COLLECTION TF -STATE	267,768			2319 1
LAW ENFORCEMENT TF -STATE	378,935			2434 1
TOTAL POSITIONS.....	2,157.00			
TOTAL APPRO.....	145,241,598			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	9,975,734			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000			2261 9
LAW ENFORCEMENT TF -STATE	69,000			2434 1
TOTAL APPRO.....	10,597,734			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	7,300,827			2009 1
FEDERAL GRANTS TRUST FUND -STATE	50,000			2261 1
FEDERAL GRANTS TRUST FUND -RECPNT	743,726			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	793,726			2261
LAW ENFORCEMENT TF -STATE	65,475			2434 1
FED LAW ENFORCEMENT TF -FEDERL	185,923			2719 3
TOTAL APPRO.....	8,345,951			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	428,505		2009 1
FEDERAL GRANTS TRUST FUND	-FEDERL	150,000		2261 3
	-RECPNT	347,410		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		497,410		2261
FED LAW ENFORCEMENT TF	-FEDERL	252,572		2719 3
TOTAL APPRO.....		1,178,487		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1
HIGHWAY SAFETY OPER TF	-STATE	2,867,965		2009 1
TOTAL APPRO.....		7,867,965		
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF	-STATE	1,537,500		2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	1,460,786		2009 1
LAW ENFORCEMENT TF	-STATE	50,000		2434 1
TOTAL APPRO.....		1,510,786		
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	13,964,517		2009 1
FEDERAL GRANTS TRUST FUND	-RECPNT	20,250		2261 9
LAW ENFORCEMENT TF	-STATE	856,801		2434 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
TOTAL APPRO.....		14,841,568					
=====							
AUXILLIARY UNIFORMS/EQUIPM							102295
HIGHWAY SAFETY OPER TF -STATE		138,238					2009 1
=====							
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY PATROL INS TF -STATE		325,995					2364 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		4,850,478					2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		1,397,348					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,600					2261 9
TOTAL APPRO.....		1,412,948					
=====							
TRANS/HIGHWAY PATROL INS TF							103913
HIGHWAY SAFETY OPER TF -STATE		325,995					2009 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		2,452,414					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE		2,348,410		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,157.00		
TOTAL ISSUE.....		202,976,067		
TOTAL SALARY RATE.....		98,391,467		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE		459,444		2009 1
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE		7,426,063-		2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		27,700-		2261 9
GAS TAX COLLECTION TF -STATE		13,476-		2319 1
LAW ENFORCEMENT TF -STATE		19,465-		2434 1
TOTAL APPRO.....		7,486,704-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	105,960-		2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Law Enforcement

Back Out of Lease or Lease-Purchase of Equipment

This issue requests \$104,079 for copier rental and \$1,881 for postage meter rental be backed out of the Expense Category 040000 to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment.

Summary: This issue requests \$105,960 be backed out of the Expense Category 040000.

See Issue Code 160M100 in: Executive Leadership and Support Services (76010100)
 Executive Leadership and Support Services (76100400)
 Motorist Services (76210100)
 Information Technology (76400100)

ADD BACK OF LEASE OR LEASE-PURCHASE				160M120
OF EQUIPMENT				100000
SPECIAL CATEGORIES				105281
LEASE/PURCHASE/EQUIPMENT				
HIGHWAY SAFETY OPER TF	-STATE	105,960		2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Law Enforcement

Add Back Lease or Lease-Purchase of Equipment

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADD BACK OF LEASE OR LEASE-PURCHASE							
OF EQUIPMENT							160M120

This issue requests \$104,079 for copier rental and \$1,881 for postage meter rental be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be backed out of the Expense Category 040000.

Summary: This issue requests \$105,960 be added back to the Lease or Lease-Purchase of Equipment.

See Issue Code 160M120 in: Executive Leadership and Support Services (76010100)
 Executive Leadership and Support Services (76100400)
 Motorist Services (76210100)
 Information Technology (76400100)

INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE			6,739-				2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

STATEWIDE E-MAIL CONSOLIDATION DEDUCT
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests continuation of budget amendment EOG B2012-0042 which was approved on June 24, 2011, by the Legislative Budget Commission (LBC), which provided for transfer of (\$54,253) in budgetary resources from the Department to support email migration to the Southwood Shared Resource Center (SSRC) effective May 1, 2011.

This amendment authorized migration to a consolidated statewide e-mail solution pursuant to Section 11 of Chapter 2011-50, Laws of Florida and s. 282.34, Florida Statutes. The goal of this initiative is to minimize the state investment required to establish, operate, and support the statewide email services as well as reducing the current operating cost and the number of duplicative e-mail systems.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

The Department is scheduled to migrate e-mail services on May 1, 2011. The Department's current cost of providing e-mail services as certified totals \$325,455 annually of which (\$54,243) was approved per BA2012-0042 to support transition of Department email services to the SSRC for two months in fiscal year 2011-12. The (\$54,243) reduction consisted of elimination of one full time equivalent position from the salary and benefits category (010000) totaling (\$16,588); reduction of software licenses from the expenses category (040000) totaling (\$34,272); hardware equipment from the operating outlay category (060000) totaling (\$3,357); (\$26) from the risk management category (103241); and software licenses from the tax collector network category (103752) totaling (\$13,032). The (\$271,212) annualization of this reduction to effect e-mail consolidation for the remaining ten months is requested in issue code 26001C0.

This transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0 CONTINUE APPROVED BUDGET AMENDMENT FY 2012-13	26001C0 ANNUALIZE REQUEST FY 2012-13	TOTAL AGENCY RECURRING FY 2012-13
Highway Safety Operating TF (2009): Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses	(\$ 673)	(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)			
Expenses (040000)- Software Licenses	(\$ 6,739)	(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)			
Expenses (040000)- Software Licenses	(\$ 5,141)	(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)			
Salary and Benefits (010000)	(\$ 16,588)	(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)	(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)	(\$ 16,785)	(\$ 20,142)
Risk Management (103241)	(\$ 26)	(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)	(\$ 65,158)	(\$ 78,190)
Total	(\$ 54,243)	(\$271,212)	(\$325,455)

See issue codes 17C11C0, 26001C0 and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM OTHER PERSONAL				
SERVICES TO OPERATION OF MOTOR				
VEHICLES - FLORIDA HIGHWAY PATROL				
PROGRAM				2000620
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	655,398-			2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

TRANSFER FROM THE OTHER PERSONAL SERVICES CAGEGORY TO OPERATION OF MOTOR VEHICLES TO FUND INCREASED VEHICLE REPAIR AND MAINTENNCE COSTS

This issue requests a \$655.398 transfer from the Other Personal Services category to the Operation of Motor Vehicles category, within the Highway Safety Operating Trust Fund, to fund increased vehicle repair and maintenance costs for the Florida Highway Patrol.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security on Florida roadways. Adhering to a routine maintenance schedule is critical in maintaining these pursuit vehicles in proper mechanical condition. Proper maintenance helps to ensure that these vehicles perform safely and do not present a hazard to the officer and the motoring public.

However, as vehicles age they become less reliable and increasingly expensive to maintain. During fiscal year 2010-11, the FHP s vehicle maintenance and repair costs increased by 14% over the previous year. Correspondingly, the average age and mileage of FHP s vehicles increased from 42 months/70,757 miles in fiscal year 2009-10 to 51 months/85,914 miles in fiscal year 2010-11. For the same time period, the Patrol has been limited to replacing only 103 vehicles per year as result of state funding constraints.

This funding is critical to ensuring the Department is able to maintain its aging fleet in proper working condition.

Please refer to issue code 2000630, Florida Highway patrol Program, Operation of Motor Vehicles Category 102289.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO OPERATION OF MOTOR				
VEHICLES FROM OTHER PERSONAL				
SERVICES - FLORIDA HIGHWAY PATROL				
PROGRAM				2000630
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	655,398		2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

TRANSFER TO THE OPERATION OF MOTOR VEHICLES CATEGORY FROM THE OTHER PERSONAL SERVICES CATEGORY TO FUND INCREASED VEHICLE REPAIR AND MAINTENNCE COSTS

This issue requests a \$655,398 transfer to the Operation of Motor Vehicles category from the Other Personal Services category, within the Highway Safety Operating Trust Fund, to fund increased vehicle repair and maintenance costs for the Florida Highway Patrol.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security on Florida roadways. Adhering to a routine maintenance schedule is critical in maintaining these pursuit vehicles in proper mechanical condition. Proper maintenance helps to ensure that these vehicles perform safely and do not present a hazard to the officer and the motoring public.

However, as vehicles age they become less reliable and increasingly expensive to maintain. During fiscal year 2010-11, the FHP s vehicle maintenance and repair costs increased by 14% over the previous year. Correspondingly, the average age and mileage of FHP s vehicles increased from 42 months/70,757 miles in fiscal year 2009-10 to 51 months/85,914 miles in fiscal year 2010-11. For the same time period, the Patrol has been limited to replacing only 103 vehicles per year as result of state funding constraints.

This funding is critical to ensuring the Department is able to maintain its aging fleet in proper working condition.

Please refer to issue code 2000620, Florida Highway Patrol Programm, Other Personal Services Category 030000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
TRANSFER DEFERRED-PAYMENT COMMODITY				
CONTRACTS TO HIGHWAY SAFETY AND				
MOTORIST SERVICES FROM INFORMATION				
SYSTEMS - ADD				2103002
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	233,201-			2009 1
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	13,896,921	13,896,921		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security to everyone travelling on our roadways. FHP Pursuit vehicles are driven an average of 21,000 miles per year.

Currently, the Department of Management Services (DMS) criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. A report from DMS Equipment Management Information System (EMIS) projects that 1346 Florida Highway Patrol (FHP) vehicles will have been driven over 100,000 miles by June 30, 2013. The FHP currently has a \$2.8 million base budget for the acquisition of motor vehicles. An additional \$5 million in nonrecurring funding was appropriated during 2011-12 to help reduce the number of vehicles with excessive mileage. After utilizing these appropriations, the FHP is projected to be operating 1064 vehicles that have been driven over 100,000 miles.

During enforcement actions, Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

on crowded interstate highways. These older, less reliable vehicles will become increasingly unsafe to operate. Continued use of these vehicles will place our troopers and the motoring public at risk. Additionally, as critical components in the vehicles deteriorate, the high mileage vehicles cost more to operate. Repairs and maintenance costs of the FHP fleet have increased by 14% in the past year. Replacing these high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to save lives through active traffic safety enforcement, respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities.

Financial and logistical constraints limit our ability to replace more than 600 vehicles in a single year. The Patrol has developed a strategic plan to reduce the backlog of high mileage pursuit vehicles over the next two years by requesting two years of non-recurring funding to replace 600 vehicles each year and then requesting a new acquisition and replacement (recurring) budget of 400 vehicles beginning in 2014-15 to maintain our Fleet program. The Department will also begin a pursuit vehicle refurbishment program to reduce the need to purchase new vehicles. Beginning in fiscal year 2011-12, appropriations for acquisition of motor vehicles will be used solely for the purpose of purchasing marked pursuit vehicles. Selected vehicles within the current fleet will be refurbished or reconditioned for use by command staff in lieu of purchasing unmarked patrol vehicles.

COST

The level of funding we are requesting to replace 600 vehicles for the next two Fiscal Years (FY 12-13 through FY 13-14) is \$16,784,724 annually. If our base recurring budget remains at \$2,887,803, then we would need an extra appropriation of \$13,896,921 in each of the following two Fiscal Years. This requested total annual appropriation of \$16,784,724 is based upon the anticipated per vehicle cost of \$27,974.54 and our Central Installation Facility performing at maximum capacity, upfitting 600 vehicles annually. The current base budget of \$2,887,803 will fund 103 vehicles. The projected cost to replace 497 additional vehicles at approximately \$28,000 per vehicle is \$13,896,921.

Based on our current assumption of 21,000 average annual miles for the FHP fleet, we can implement a 20% fleet replacement cycle beginning in FY 2014-15. This will allow the department to cycle the vehicles every 5 years and should maintain an estimated mileage at replacement close to 100,000 miles. The current base budget of \$2,887,803 will fund 103 vehicles. The projected cost to replace and additional 297 vehicles at approximately \$28,000 per vehicle is \$8,302,013.

Requested Future Appropriations

Year	Assumed Base Funding	Additional Funding Needed	Quantity
FY12-13	\$2,887,803	\$13,896,921	600
FY13-14	\$2,887,803	\$13,896,921	600
FY14-15	\$2,887,803	\$ 8,302,013	400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				040000
EXPENSES				
HIGHWAY SAFETY OPER TF -STATE	33,693-			2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ANNUALIZE E-MAIL CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue annualizes reductions associated with migrating e-mail services from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Southwood Shared Resource Center (SSRC) per section 282.34, Florida Statutes. The Legislative Budget Commission (LBC) approved budget amendment EOG B2012-0042 on June 24, 2011 which provided for the transfer of budgetary resources to support this initiative for fiscal year 2011-2012. The Department is scheduled to migrate e-mail services on May 1, 2011. The issue requests annualized reductions totaling (\$271,212) representing ten months of costs to complete this transfer. The total annualized recurring reduction is (\$325,455).

The transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses	(\$ 673)	(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)			
Expenses (040000)- Software Licenses	(\$ 6,739)	(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)			
Expenses (040000)- Software Licenses	(\$ 5,141)	(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)			
Salary and Benefits (010000)	(\$ 16,588)	(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)	(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)	(\$ 16,785)	(\$ 20,142)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				
Risk Management (103241)	(\$ 26)		(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)		(\$ 65,158)	(\$ 78,190)
	=====		=====	=====
Total	(\$ 54,243)		(\$271,212)	(\$325,455)

See issue codes 17C10C0, 17C11C0, and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				040000
EXPENSES				
HIGHWAY SAFETY OPER TF -STATE	40,859-			2009 1
	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Computer Operations

This issue requests a (\$896,038) reduction to annualize transfer of resources associated with migrating data processing functions from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Northwood Shared Resource Center (NSRC) for fiscal year 2012-13. This issue completes the transfer of resources to comply with the Agency for Enterprise Information Technology's (AEIT) recommendation for the DHSMV to participate in Wave 2 of the Data Center Consolidation initiative with an effective date of March 31, 2012.

The Department's annual data center service cost as reported to AEIT in April 2011 was \$1,652,637 which included email servers and storage expenses. The data center cost consisted of \$424,118 for salaries and benefits in the salary and benefits category (010000); \$613,357 for software, network line cost, phones, utilities and standard full time equivalent position costs in the expenses category (040000); \$131,905 for network, server, storage maintenance, and database services in the contracted services category (100777); \$225,398 for server and storage maintenance and database services in the tax collector category (103752); \$253,437 for equipment finance payment in the deferred commodities contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				

category (105280); \$1,619 for risk management insurance in the risk insurance category (103241); and \$2,803 for Human Resource Services in the transfer to Department of Management Services category (107040).

The 2011-12 General Appropriations Act provided for a (\$756,599) recurring reduction of agency resources in order to migrate data center services for the Department effective March 31, 2012. This issue requests a (\$896,038) reduction to annualize the impact of transferring resources necessary to complete migration of data processing services at the Northwood Shared Resources Center (NSRC) for fiscal year 2012-13.

This issue is requested as follows:

Issue Code	GENERAL APPROPRIATION ACT DATA CENTER REDUCTION FY 2011-12	26005C0 ANNUALIZE DATA CENTER REDUCTION FY 2012-13	TOTAL HSMV RECURRING DATA CENTER REDUCTION FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009): Executive Direction/Support Services (76010100) Transfer to DMS for HR Services (107040)	(\$ 542)	(\$ 2,261)	(\$ 2,803)
Highway Safety (76100100) Expenses (040000)	\$ 0	(\$ 40,859)	(\$ 40,859)
Information Technology (76400100) Salary and Benefits (010000)	(\$141,781)	(\$282,337)	(\$424,118)
Expenses (040000)	(\$409,171)	(\$163,327)	(\$572,498)
Contracted Services (100777)	(\$ 44,095)	(\$ 87,810)	(\$131,905)
Risk Management (103241)	(\$ 937)	(\$ 682)	(\$ 1,619)
Tax Collector Network (103752)	(\$ 75,350)	(\$150,048)	(\$225,398)
Deferred Commodity (105280)	(\$ 84,723)	(\$168,714)	(\$253,437)
TOTAL REQUEST	(\$756,599)	(\$896,038)	(\$1,652,637)
	=====	=====	=====

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, the Department will not have resources in the appropriate category to comply with the data center consolidation requirements per Chapter 2008-116, Laws of Florida.

See issue codes 26005C0 in the Administrative Services, Florida Highway Patrol, Motorist Services and Information

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT							26005C0

Technology programs
 26006C0 in the Kirkman Data Center Program

WORKLOAD							3000000
FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN							3001A20
SALARY RATE							000000
SALARY RATE.....	6,426,000						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	7,823,655			725,630			2009 1
=====							
TOTAL: FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN							3001A20
TOTAL ISSUE.....	7,823,655			725,630			
TOTAL SALARY RATE.....	6,426,000						
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Funding is requested to implement the Florida Highway Patrol Leadership Development Plan.

The Leadership Development Plan proposes an implementation date of July 1, 2012, with an initial cost of \$7,823,655. Second year costs are estimated to be approximately \$8,549,285.

Funding the Leadership Development Plan would provide the Florida Highway Patrol the opportunity to invest in and further train its members. The plan emulates what many other state law enforcement agencies already incorporate, such as: Maryland, Virginia, and Louisiana. Leadership development is so critical that the International Association of Chiefs of Police has created a center to increase development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate our troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
FLORIDA HIGHWAY PATROL LEADERSHIP							
DEVELOPMENT PLAN							3001A20

The leadership development initiative contained in this request would provide graduated compensation increases for sworn members of the Florida Highway Patrol by creating tiers within the Trooper, Corporal, Sergeant, Lieutenant and Captain ranks. Advancement through the tiers would include a minimum number of years of service, an established minimum overall rating on their performance evaluations, and higher education or training requirements. The requested amount represents the funds required to implement the program and is based on the number of members currently eligible for each of the tiers.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. Additionally, the ranks of Lieutenant and Captain will be required to complete Leadership in Police Organizations (LPO) training to advance to the top tier. LPO training is one of the premier leadership development tools available to law enforcement. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to maintain an experienced force, increase the training of its Troopers and simultaneously create prepared leaders for tomorrow.

COST

The Department is requesting \$7,823,655 in Trust Fund authority in Year 1 and \$8,549,285 in Year 2 to fund this initiative.

	FY 2012-13 Request	FY 2013-14 Annualization
Rank		
Trooper	\$4,765,295	\$5,115,935
Corporal	\$1,387,950	\$1,587,620
Sergeant	\$ 983,740	\$1,100,620
Lieutenant	\$ 566,137	\$ 617,272
Captain	\$ 120,533	\$ 127,838
Total	\$7,823,655	\$8,549,285

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	6,426,000		1,397,655	7,823,655	0.00	7,823,655
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							7,823,655
	0.00	6,426,000		1,397,655	7,823,655		7,823,655

A05 - AG REQ ANZ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							725,630
							725,630

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
TRANSFER RATE AND SALARY BUDGET				
FROM HIGHWAY SAFETY TO MOTOR				
CARRIER COMPLIANCE FOR COMMERCIAL				
VEHICLE PAY ADJUSTMENT - DEDUCT				3003A70
SALARY RATE				000000
SALARY RATE.....	543,123-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	661,252-			2009 1
	=====	=====	=====	
TOTAL: TRANSFER RATE AND SALARY BUDGET				3003A70
FROM HIGHWAY SAFETY TO MOTOR				
CARRIER COMPLIANCE FOR COMMERCIAL				
VEHICLE PAY ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....	661,252-			
TOTAL SALARY RATE.....	543,123-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests the transfer of \$661,252 in salaries and benefits appropriation to the Motor Carrier Compliance budget entity (76100600) from the Highway Safety budget entity (76100100), within the Florida Highway Patrol (FHP), Highway Safety Operating Trust Fund, to implement the Motor Carrier Compliance (MCC) Pay Adjustment.

The objective of implementing the Motor Carrier Compliance Pay Adjustment is to retain experienced Florida Highway Patrol (FHP) Law Enforcement Officers, Sergeants, Captains and Lieutenants. After reviewing the knowledge, skills and duties related to these positions, the Department has determined that a pay issue exists and should be addressed. Difficulty in recruiting and retaining sworn law enforcement members is directly linked to insufficient and non-competitive salary compensation. Therefore, a strategy has been developed by FHP with the intent of adjusting sworn MCC members base rates of pay to more closely align with FHP Highway Safety program base rates of pay.

In order to fulfill the Departments core values, adequate funding must be provided to fully staff the Patrol, and properly compensate law enforcement officers who have taken the time to expand their knowledge base beyond basic law enforcement training. The benefits of this pay equalization plan will be a reduction in turn-over rate and a highly qualified and motivated workforce that will ensure Florida's roadways are adequately and properly patrolled to provide a safe environment for our citizens and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
TRANSFER RATE AND SALARY BUDGET				
FROM HIGHWAY SAFETY TO MOTOR				
CARRIER COMPLIANCE FOR COMMERCIAL				
VEHICLE PAY ADJUSTMENT - DEDUCT				3003A70

Cost

In order to affect this adjustment without increasing the overall cost of law enforcement, the Highway Safety program is proposing to downgrade additional FHP management positions and transferring budget authority to the MCC program.

Also see issue 3003A80, Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	543,123-		118,129-	661,252-	0.00	661,252-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							661,252-
	0.00	543,123-		118,129-	661,252-		661,252-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
HIGHWAY SAFETY OPER TF -STATE	601,500	601,500		2009 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

FLORIDA HIGHWAY PATROL FACILITY MAINTENANCE & REPAIRS

This issue requests \$601,500 for fiscal year 2012-13 and \$1,760,000 for years 2013-14 through 2016-17 for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan. The repair items included in the five year plan are necessary to maintain facilities and prevent further deterioration in facilities statewide.

This request will fund electrical lighting, ceiling tile and grid replacement statewide for lighting efficiency and energy conservation. Mold/mildew and asbestos remediation funding is also requested to resolve conditions due to emergency weather related events. Funding is also requested for maintenance and repairs, painting, flooring, paving, and ADA improvements statewide and other conditions. Funding for roof replacement is a critical issue due to current age and condition of roofs and to prevent water intrusion. Funding for HVAC repair/replacement issues are critical because of current age and condition of equipment and the emergency maintenance cost.

The requested funding is itemized as follows:

Description	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Roofing - Statewide	\$ 155,000	153,000	135,000	75,000	75,000
ADA Restrooms - Statewide	125,000	125,000	125,000	150,000	50,000
Miscellaneous (Window/Doors/Shutters)	170,000	65,000	90,000	37,000	25,000
Mold/Mildew/Asbestos Remediation - Statewide	50,000	62,000	50,000	50,000	50,000
Ceiling Tile/Grid/Electrical Lighting- Stwd	30,000	25,000	20,000	15,000	15,000
Painting - Statewide	35,500	25,000	25,000	25,000	25,000
Paving - Statewide	27,000	0	0	4,000	20,000
Plumbing - Venice	9,000	0	0	0	0
Flooring - Statewide	0	35,000	35,000	25,000	25,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: FLA HIGHWAY PATROL					76100000
HIGHWAY SAFETY					76100100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					1202.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
HVAC - Statewide	0	15,000	37,000	57,000	15,000
Total:	\$ 601,500	\$ 505,000	\$ 517,000	\$ 438,000	\$ 300,000

Summary: This issue requests \$601,500 for fiscal year 2012-13 in the Highway Safety Operating Trust Fund and \$1,760,000 for years 2013-14 through 2016-17 in General Revenue for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan.

MAJ RENO-FHP-PINELLAS PARK					088495
HIGHWAY SAFETY OPER TF -STATE	280,000	280,000			2009 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: MAJ RENO-FHP-PINELLAS PARK IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

MAJOR RENOVATION - STATE-OWNED FACILITY - PINELLAS COUNTY

This issue requests \$280,000 for fiscal year 2012-13 for the renovation of a State-Owned Facility in Pinellas County.

The requested \$280,000 will be used to address environmental concerns including the presence of asbestos containing materials and mold and mildew. The funding will also be used to satisfy accessibility needs such as accessible restrooms and compliant accessible routes and entry ways into the facility. Interior renovations will include painting, carpet replacement and other floor finishes, provide new energy efficient lighting, and reconfigure existing floor space, as needed, to better accommodate staff and the public. Exterior renovations will consist of sealing around all exterior wall openings, penetrations and building joints, and recoat the building to reduce moisture intrusion, replace windows and address other conditions in the Architectural Renovation Design of the Project.

Summary: This issue requests \$280,000 for fiscal year 2012-13 to renovate a State-Owned Facility in Pinellas County.

TOTAL: MAINTENANCE AND REPAIR					990M000
TOTAL ISSUE.....	881,500	881,500			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,896,921		13,896,921			1000
TRUST FUNDS		198,678,218		881,500		725,630	2000
TOTAL POSITIONS.....	2,157.00						
TOTAL PROG COMP.....	212,575,139		14,778,421		725,630		
TOTAL SALARY RATE.....	104,274,344						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,743,774			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	24.00	2,405,700		2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	260,735			2009 1
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	8,000			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	59,232			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	20,315			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	2,785,745			
TOTAL SALARY RATE.....	1,743,774			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HIGHWAY SAFETY OPER TF -STATE	7,327			2009 1
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	103,436-			2009 1
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				160M100
BACK OUT OF LEASE OR LEASE-PURCHASE				040000
OF EQUIPMENT				
EXPENSES				
HIGHWAY SAFETY OPER TF -STATE	693-			2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Leadership and Support

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
EXECUTIVE DIR/SUPPORT SVCS						76100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF LEASE OR LEASE-PURCHASE						
OF EQUIPMENT						160M100

Back Out of Lease or Lease-Purchase of Equipment

This issue requests \$693 for copier rental be backed out of the Expense Category 040000 to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment.

Summary: This issue requests \$693 be backed out of the Expense Category 040000.

See Issue Code 160M100 in: Executive Leadership and Support Services (76010100)
 Law Enforcement (76100100)
 Motorist Services (76210100)
 Information Technology (76400100)

ADD BACK OF LEASE OR LEASE-PURCHASE						160M120
OF EQUIPMENT						100000
SPECIAL CATEGORIES						105281
LEASE/PURCHASE/EQUIPMENT						
HIGHWAY SAFETY OPER TF	-STATE	693				2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Leadership and Support Services

Add Back Lease or Lease-Purchase of Equipment

This issue requests \$693 for copier rental be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be backed out of the Expense Category 040000.

Summary: This issue requests \$693 be added back to the Lease or Lease-Purchase of Equipment.

See Issue Code 160M120 in: Executive Leadership and Support Services (76010100)
 Law Enforcement (76100100)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		12,561,514					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	14,957,323					2009 1
	-FEDERL	3,031,800					2009 3
TOTAL HIGHWAY SAFETY OPER TF		17,989,123					2009
=====							
TOTAL POSITIONS.....		304.00					
TOTAL APPRO.....		17,989,123					
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF	-STATE	15,689					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF	-STATE	1,728,323					2009 1
	-FEDERL	698,938					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,427,261					2009
=====							
FED LAW ENFORCEMENT TF	-FEDERL	522,012					2719 3
TOTAL APPRO.....		2,949,273					
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF	-STATE	162,648					2009 1
	-FEDERL	2,489,320					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,651,968					2009
=====							
FED LAW ENFORCEMENT TF	-FEDERL	136,320					2719 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		2,788,288					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	165,687					2009 1
	-FEDERL	1,172,880					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,338,567					2009
FED LAW ENFORCEMENT TF	-FEDERL	173,760					2719 3
TOTAL APPRO.....		1,512,327					
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	194,974					2009 1
	-FEDERL	1,783,043					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,978,017					2009
FED LAW ENFORCEMENT TF	-FEDERL	5,400					2719 3
TOTAL APPRO.....		1,983,417					
=====							
HUMAN RESOURCE DEVELOPMENT							101640
HIGHWAY SAFETY OPER TF	-FEDERL	860,362					2009 3
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,654,397					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	670,632					2009 1
HIGHWAY SAFETY OPER TF	-FEDERL	2,452,541					2009 3
TOTAL HIGHWAY SAFETY OPER TF		3,123,173					2009
TOTAL APPRO.....		3,123,173					
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF	-STATE	218,240					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF	-FEDERL	4,174					2009 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		304.00					
TOTAL ISSUE.....		33,098,463					
TOTAL SALARY RATE.....		12,561,514					
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF	-STATE	787,157-					2009 1
HIGHWAY SAFETY OPER TF	-FEDERL	159,513-					2009 3
TOTAL HIGHWAY SAFETY OPER TF		946,670-					2009
TOTAL APPRO.....		946,670-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				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	-FEDERL	149-		2009 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S050
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-FEDERL	1,669,077-		2009 3
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-FEDERL	698,938-		2009 3
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER -				160S050
DEDUCT				
TOTAL ISSUE.....		2,368,015-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT

This issue requests a technical correction to funding source identifiers resulting from the transfer of the Motor Carrier Compliance program to the Department of Highway Safety and Motor Vehicles. This issue transfers \$2,367,866 in the Salaries and Benefits, Expenses and Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract appropriations within the Highway Safety Operating Trust Fund from the Federal Funds funding source identifier to the State Funds/Nonmatching and State Funds/Matching funding source identifiers. This transfer is necessary to correctly align the program s appropriations with the fund source.

Please refer to issue code 160S060, Law Enforcement Program, Motor Carrier Compliance budget entity 76100600.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT							160S050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							1,669,077-
							1,669,077-
							=====

ADJUST FUNDING SOURCE IDENTIFIER - ADD							160S060
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -MATCH		1,669,077					2009 2
		=====					
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		698,938					2009 1
		=====					
TOTAL: ADJUST FUNDING SOURCE IDENTIFIER - ADD							160S060
TOTAL ISSUE.....		2,368,015					
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

ADJUST FUNDING SOURCE IDENTIFIER - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL CORRECTION TO MOTOR				
CARRIER COMPLIANCE REORGANIZATION				1600250

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

TECHNICAL CORRECTION TO MOTOR CARRIER COMPLIANCE REORGANIZATION

This issue makes a technical adjustment to the Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract appropriation category, correcting a deficit created by system generated estimated expenditures.

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM				
MOTOR CARRIER COMPLIANCE				
TO THE ADMINISTRATIVE SERVICES				
PROGRAM - DEDUCT				1801410
SALARY RATE				000000
SALARY RATE.....	387,412-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	10.00-			
-STATE	532,759-			2009 1
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS FROM				1801410
MOTOR CARRIER COMPLIANCE				
TO THE ADMINISTRATIVE SERVICES				
PROGRAM - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	532,759-			
TOTAL SALARY RATE.....	387,412-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM				
MOTOR CARRIER COMPLIANCE				
TO THE ADMINISTRATIVE SERVICES				
PROGRAM - DEDUCT				1801410

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

TRANSFER POSITIONS FROM MOTOR CARRIER COMPLIANCE TO THE ADMINISTRATIVE SERVICES PROGRAM

This issue requests the transfer of ten (10) positions along with their designated rate and salary funding from the Florida Highway Patrol Program, Motor Carrier Compliance budget entity (76100600,) to the Administrative Services Program, Executive Direction and Support Services budget entity (76010100). These positions serve in an administrative support capacity and are being transferred to properly align the job function to the correct entity.

Please refer to issue code 1801420, Administrative Services Program, Executive Direction and Support Services budget entity 76010100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0815 PURCHASING AGENT III							
11535 001	1.00-	38,392-		14,256-	52,648-	0.00	52,648-
0942 PROPERTY ANALYST							
13106 001	1.00-	34,138-		13,722-	47,860-	0.00	47,860-
1009 PERSONNEL TECHNICIAN II							
14792 001	1.00-	32,670-		13,537-	46,207-	0.00	46,207-
1430 ACCOUNTANT II							
10864 001	1.00-	36,842-		14,061-	50,903-	0.00	50,903-
11272 001	1.00-	33,616-		13,657-	47,273-	0.00	47,273-
14761 001	1.00-	24,960-		12,569-	37,529-	0.00	37,529-
14772 001	1.00-	34,373-		13,752-	48,125-	0.00	48,125-
2415 GRANTS SPECIALIST V							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM				
MOTOR CARRIER COMPLIANCE				
TO THE ADMINISTRATIVE SERVICES				
PROGRAM - DEDUCT				1801410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10916 001	1.00-	32,698-		13,540-	46,238-	0.00	46,238-
0712 ADMINISTRATIVE ASSISTANT II - SES							
14520 001	1.00-	50,000-		16,884-	66,884-	0.00	66,884-
0945 PROPERTY ADMINISTRATOR III - SES							
14403 001	1.00-	69,723-		19,369-	89,092-	0.00	89,092-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							532,759-
	10.00-	387,412-		145,347-	532,759-		532,759-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER MOTOR CARRIER COMPLIANCE							
FEDERAL GRANT FUNDING TO THE							
DEPARTMENT OF HIGHWAY SAFETY FROM							
DEPARTMENT OF TRANSPORTATION							2103003
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	328,654-						2009 3
-FEDERL	1,203,210-						
TOTAL HIGHWAY SAFETY OPER TF	1,531,864-						2009
TOTAL APPRO.....	1,531,864-						
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	1,719,006-						2719 3
FED LAW ENFORCEMENT TF							
-FEDERL	522,012-						
TOTAL APPRO.....	2,241,018-						
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF							2009 3
-FEDERL	2,489,320-						2719 3
FED LAW ENFORCEMENT TF							
-FEDERL	136,320-						
TOTAL APPRO.....	2,625,640-						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF							2009 3
-FEDERL	1,172,880-						2719 3
FED LAW ENFORCEMENT TF							
-FEDERL	173,760-						
TOTAL APPRO.....	1,346,640-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER MOTOR CARRIER COMPLIANCE							
FEDERAL GRANT FUNDING TO THE							
DEPARTMENT OF HIGHWAY SAFETY FROM							
DEPARTMENT OF TRANSPORTATION							2103003
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-FEDERL	1,783,043-					2009 3
FED LAW ENFORCEMENT TF	-FEDERL	5,400-					2719 3
TOTAL APPRO.....		1,788,443-					
HUMAN RESOURCE DEVELOPMENT							101640
HIGHWAY SAFETY OPER TF	-FEDERL	860,362-					2009 3
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-FEDERL	2,452,541-					2009 3
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF	-FEDERL	4,174-					2009 3
TOTAL: TRANSFER MOTOR CARRIER COMPLIANCE							2103003
FEDERAL GRANT FUNDING TO THE							
DEPARTMENT OF HIGHWAY SAFETY FROM							
DEPARTMENT OF TRANSPORTATION							
TOTAL ISSUE.....		12,850,682-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20
SALARY RATE				000000
SALARY RATE.....	877,000			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,067,748		98,617	2009 1
=====				
TOTAL: FLORIDA HIGHWAY PATROL LEADERSHIP				3001A20
DEVELOPMENT PLAN				
TOTAL ISSUE.....	1,067,748		98,617	
TOTAL SALARY RATE.....	877,000			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

Funding is requested to implement the Florida Highway Patrol Leadership Development Plan.

The Leadership Development Plan proposes an implementation date of July 1, 2012, with an initial cost of \$1,067,748. Second year costs are estimated to be approximately \$1,166,365.

Funding the Leadership Development Plan would provide the Florida Highway Patrol the opportunity to invest in and further train its members. The plan emulates what many other state law enforcement agencies already incorporate, such as: Maryland, Virginia, and Louisiana. Leadership development is so critical that the International Association of Chiefs of Police has created a center to increase development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate our troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

The leadership development initiative contained in this request would provide graduated compensation increases for sworn members of the Florida Highway Patrol by creating tiers within the Trooper, Sergeant, Lieutenant and Captain ranks. Advancement through the tiers would include a minimum number of years of service, an established minimum overall rating on their performance evaluations, and higher education or training requirements. The requested amount represents the funds required to implement the program and is based on the number of members currently eligible for each of the tiers.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. Additionally, the ranks of Lieutenant and Captain will be required to complete Leadership in Police Organizations (LPO) training to advance to the top tier. LPO training is one of the premier

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
FLORIDA HIGHWAY PATROL LEADERSHIP				
DEVELOPMENT PLAN				3001A20

leadership development tools available to law enforcement. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to maintain an experienced force, increase the training of its Troopers and simultaneously create prepared leaders for tomorrow.

COST

The Department is requesting \$1,067,748 in Trust Fund authority in Year 1 and \$1,166,365 in Year 2 to fund this initiative.

Rank	FY 2012-13 Request	FY2013-14 Annualization
Trooper	\$ 745,110	\$ 803,550
Sergeant	\$ 202,105	\$ 224,020
Lieutenant	\$ 84,008	\$ 94,965
Captain	\$ 36,525	\$ 43,830
Total	\$1,067,748	\$1,166,365

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	877,000		190,748	1,067,748	0.00	1,067,748

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN							3001A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,067,748
	0.00	877,000		190,748	1,067,748		1,067,748

A05 - AG REQ ANZ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							98,617
							98,617

TRANSFER RATE AND SALARY BUDGET TO MOTOR CARRIER COMPLIANCE FROM HIGHWAY SAFETY SERVICE FOR COMMERCIAL VEHICLE PAY ADJUST -ADD SALARY RATE							3003A80 000000
SALARY RATE.....	543,123						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
TRANSFER RATE AND SALARY BUDGET TO				
MOTOR CARRIER COMPLIANCE FROM				
HIGHWAY SAFETY SERVICE FOR				
COMMERCIAL VEHICLE PAY ADJUST -ADD				3003A80

Also see issue 3003A70, Florida Highway Patrol Program, Highway Safety budget entity (76100100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	543,123		118,129	661,252	0.00	661,252
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							661,252
	0.00	543,123		118,129	661,252		661,252

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
MOTOR CARRIER COMPLIANCE							76100600
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROGRAM PLAN SUPPORT							6000000
MOTOR CARRIER SAFETY ASSISTANCE							
PROGRAM							6009A90
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							
-MATCH		273,174					2009 2
-FEDERL		1,661,046					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,934,220					2009
TOTAL APPRO.....		1,934,220					
EXPENSES							040000
HIGHWAY SAFETY OPER TF							
-STATE		415,707					2009 1
-FEDERL		1,491,214					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,906,921					2009
TOTAL APPRO.....		1,906,921					
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF							
-FEDERL		1,716,865					2009 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF							
-FEDERL		1,342,824					2009 3
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF							
-STATE		871,841					2009 1
-FEDERL		911,202					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,783,043					2009
TOTAL APPRO.....		1,783,043					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
MOTOR CARRIER COMPLIANCE				76100600
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
HIGHWAY SAFETY OPER TF	-FEDERL	775,749		2009 3
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-FEDERL	500,000		2009 3
OVERTIME				102331
HIGHWAY SAFETY OPER TF	-STATE	381,529		2009 1
HIGHWAY SAFETY OPER TF	-FEDERL	2,071,012		2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,452,541		2009
TOTAL APPRO.....		2,452,541		
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				6009A90
PROGRAM				
TOTAL ISSUE.....		12,412,163		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

PROVIDE FUNDING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM
 This issue requests \$12,412,163 in recurring authority to continue the Federal Motor Carrier Safety Assistance Program (MCSAP) grant programs. Included in this request is \$10,914,456 for the Federal Motor Carrier Safety Assistance Program grant which includes an incentive amount of \$258,650 and state matching funds of \$1,775,967; \$997,707 for the Targeting Aggressive Cars and Trucks grant of which \$166,284 is state matching, and \$500,000 for the New Entrant Grant. The objective of the Federal Motor Carrier Safety Assistance Program grant is to reduce the number of and severity of commercial motor vehicle (CMV) involved crash and to protect the state's highways and bridge systems from accelerated damage through aggressive enforcement and education programs. The objective of the Targeting Aggressive Cars and Trucks grant is to conduct high visibility traffic enforcement in regional rural and high CMV traffic and crash areas. The objective of the New Entrant grant is to assist the Federal Motor Carrier Safety Administration with performing new

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

entrant motor carrier safety audits for Florida based carriers. The Federal Motor Carrier Safety Administration (FMCSA) has awarded these funds to the Florida on a recurring basis since 1995 to provide financial assistance in reducing the number and severity of crashes and hazardous material incidents involving commercial motor vehicles.

In addition to commercial motor vehicle safety and enforcement program operations, grant funds provide for the continued training and certification of Commercial Vehicle Enforcement Troopers beyond basic law enforcement certification including Commercial Vehicle Safety Alliance and Hazardous Materials certifications. Training consists of additional courses on hazardous materials, cargo tank, post crash, motor coach, firearms and commercial motor carrier vehicle safety inspections. The continued education and training resulting from MCSAP grant funds increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices are detected and corrected before they become contributing factors to crashes.

This issue is itemized as follows:

Issue Summary:

=====

Salaries and Benefits	\$1,934,220
Expenses	1,906,921
Operating Capital Outlay	1,716,865
Acquisition of Motor Vehicles (55 vehicles at \$25,724)	1,342,824
Contracted Services	1,783,043
Human Resource Development	775,749
Overtime	2,452,541
Operation of Motor Vehicles	500,000

Total	\$12,412,163

Base Funding:

=====

There is no budget in the recurring operating base in support of this requirement.

Adverse Impact if Not Approved:

=====

Federal funding of this issue is critical to enhancing the State s commercial vehicle safety enforcement programs. If this issue is not approved, approximately \$12 million in Federal funding will be lost to the State of Florida. The programs designed to reduce the number and/or severity of crashes involving commercial motor vehicles will be limited in scope to available State funding. This will result in staff not receiving proper training, a greater percentage of equipment not being appropriately maintained, fewer opportunities to educate the commercial vehicle industry and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	50,557,832			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	68,846,707			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	247,102			2261 3
GAS TAX COLLECTION TF -STATE	2,955,503			2319 1
TOTAL POSITIONS.....	1,664.00			
TOTAL APPRO.....	72,049,312			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	817,650			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	420,093			2261 3
-RECPNT	740,917			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,161,010			2261
GAS TAX COLLECTION TF -STATE	11,438			2319 1
TOTAL APPRO.....	1,990,098			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	11,969,854			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	479,723			2261 3
-RECPNT	1,149,862			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,629,585			2261
GAS TAX COLLECTION TF -STATE	341,509			2319 1
TOTAL APPRO.....	13,940,948			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		234,866					2009 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		642,156					2261 3
-RECPNT		485,428					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,127,584					2261
=====							
GAS TAX COLLECTION TF -STATE		5,001					2319 1
=====							
TOTAL APPRO.....		1,367,451					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		3,092,365					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		796,726					2261 3
GAS TAX COLLECTION TF -STATE		3,040					2319 1

TOTAL APPRO.....		3,892,131					
=====							
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF -FEDERL		2,811,434					2009 3
=====							
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF -STATE		913,905					2009 1
=====							
PAY OUTSIDE CONTRACTOR							102475
HIGHWAY SAFETY OPER TF -STATE		6,299,454					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
PUR OF DRIVER LICENSES							102870
HIGHWAY SAFETY OPER TF -STATE		11,088,304					2009 1
=====							
G/A-PURCHASE OF LIC PLATES							102899
HIGHWAY SAFETY OPER TF -STATE		6,575,197					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,576,285					2009 1
GAS TAX COLLECTION TF -STATE		71,382					2319 1

TOTAL APPRO.....		1,647,667					
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		292,513					2009 1
=====							
TR/TSA/FDLE BACKGND CHECK							106028
HIGHWAY SAFETY OPER TF -STATE		1,532,656					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,664.00					
TOTAL ISSUE.....		124,401,070					
TOTAL SALARY RATE.....		50,557,832					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		345,858-		2009 1
GAS TAX COLLECTION TF -STATE		22,165-		2319 1
TOTAL APPRO.....		368,023-		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		2,769,974-		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,855-		2261 3
GAS TAX COLLECTION TF -STATE		118,846-		2319 1
TOTAL APPRO.....		2,898,675-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		64,488-		2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

Back Out of Lease or Lease-Purchase of Equipment

This issue requests \$64,488 for copier rental be backed out of the Expense Category 040000 to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100

Summary: This issue requests \$64,488 be backed out of the Expense Category 040000.

See Issue Code 160M100 in: Executive Leadership and Support Services (76010100)
 Law Enforcement (76100100)
 Executive Leadership and Support Services (76100400)
 Information Technology (76400100)

ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF	-STATE	64,488		2009 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

Long-Range Program Plan Approved Activity: Motorist Services

IT COMPONENT? NO

Add Back Lease or Lease-Purchase of Equipment

This issue requests \$64,488 for copier rental be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be backed out of the Expense Category 040000.

Summary: This issue requests \$64,488 be added back to the Lease or Lease-Purchase of Equipment.

See Issue Code 160M120 in: Law Enforcement (76100100)
 Executive Leadership and Support Services (76100400)
 Executive Leadership and Support Services (76010100)
 Information Technology (76400100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	5,141-			2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 STATEWIDE E-MAIL CONSOLIDATION DEDUCT
 Long Range Program Plan Approved Activity: Application Development

This issue requests continuation of budget amendment EOG B2012-0042 which was approved on June 24, 2011, by the Legislative Budget Commission (LBC), which provided for transfer of (\$54,253) in budgetary resources from the Department to support email migration to the Southwood Shared Resource Center (SSRC) effective May 1, 2011.

This amendment authorized migration to a consolidated statewide e-mail solution pursuant to Section 11 of Chapter 2011-50, Laws of Florida and s. 282.34, Florida Statutes. The goal of this initiative is to minimize the state investment required to establish, operate, and support the statewide email services as well as reducing the current operating cost and the number of duplicative e-mail systems.

The Department is scheduled to migrate e-mail services on May 1, 2011. The Department's current cost of providing e-mail services as certified totals \$325,455 annually of which (\$54,243) was approved per BA2012-0042 to support transition of Department email services to the SSRC for two months in fiscal year 2011-12. The (\$54,243) reduction consisted of elimination of one full time equivalent position from the salary and benefits category (010000) totaling (\$16,588); reduction of software licenses from the expenses category (040000) totaling (\$34,272); hardware equipment from the operating outlay category (060000) totaling (\$3,357); (\$26) from the risk management category (103241); and software licenses from the tax collector network category (103752) totaling (\$13,032). The (\$271,212) annualization of this reduction to effect e-mail consolidation for the remaining ten months is requested in issue code 26001C0.

This transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	RECURRING
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses	(\$ 673)	(\$ 3,359)	(\$ 4,032)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
MOTORIST SERVICES							76210100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							

Highway Safety (76100100)							
Expenses (040000)- Software Licenses	(\$ 6,739)		(\$ 33,693)		(\$ 40,432)		
Motorist Services (76210100)							
Expenses (040000)- Software Licenses	(\$ 5,141)		(\$ 25,707)		(\$ 30,848)		
Information Technology (76400100)							
Salary and Benefits (010000)	(\$ 16,588)		(\$ 82,914)		(\$ 99,528)		
Expenses (040000)- Software Licenses	(\$ 8,687)		(\$ 43,596)		(\$ 52,283)		
OCO (060000) Equipment	(\$ 3,357)		(\$ 16,785)		(\$ 20,142)		
Risk Management (103241)	(\$ 26)		(\$ 0)		(\$ 0)		
Tax Collector Network (103752)-Sftw	(\$ 13,032)		(\$ 65,158)		(\$ 78,190)		
Total	(\$ 54,243)		(\$271,212)		(\$325,455)		

See issue codes 17C11C0, 26001C0 and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

ESTIMATED EXPENDITURES REALIGNMENT		2000000
TRANSFER FROM SALARIES AND BENEFITS		
TO OTHER PERSONAL SERVICES -		
MOTORIST SERVICES PROGRAM - DEDUCT		2000640
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF -STATE	740,000-	2009 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

This issue request for fiscal year 2012-13 the transfer of \$740,000 from the Salaries and Benefits category to the Other Personnel Services category within the Motorist Services Program to fund additional diver license office security.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
MOTORIST SERVICES PROGRAM - DEDUCT				2000640

Since the implementation of the Federal Real ID Act in January 1, 2010, many customers are unprepared and do not possess the original documentation required to prove their identity, social security number, and residential address when visiting a driver licenses (DL) office to renew or obtain a new driver license or identification card. This has led to a heightened level of frustration among customers in many high-transaction state-operated DL offices. Often times, this frustration is unleashed onto the DL examiners and other customers in these offices.

The stressful nature of being a DL examiner has been compounded by the elevated level of frustration being displayed in many of driver license offices. In March 2011, the Department conducted a survey to develop a baseline of DL examiners perceptions of safety in their offices. The results revealed that 60% of respondents felt unsafe while at work and 28% considered quitting their job due to safety concerns. Results also revealed that approximately 78% of examiners responded that they or others are threatened 1-3 times daily and approximately 10% responded that they or others are threatened in excess of 16 times daily. Respondents also estimated that 70% of irate customers were angry due to the Real ID documentation requirements.

In an effort to address the frequency of threats to DL examiners and improve office security, the Department implemented a pilot program during fiscal year 2011-12 using Florida Highway Patrol (FHP) troopers to provide security in twenty select high-transaction offices during peak times where safety and security concerns were the greatest. Troopers providing security in these offices are currently paid with OPS funds for overtime work.

One month following the initial survey, the survey was redistributed with favorable results. The percentage of examiners who reported feeling unsafe at work dropped from 60% to 38.5%. FHP's presence in these offices has had a calming effect on the office environment and is noticed by customers and members alike.

The Department would like to continue providing security services in twenty (20) driver license offices, for sixteen hours a week for the 2012-13 fiscal year due to the success of the pilot program.

Summary: This issue requests the transfer of \$740,000 between the Salaries and Benefits and Other Personal Services categories within the Motorist Services Program to fund additional diver license office security.

See Issue Code 200650 in Motorist Services (76210100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
MOTORIST SERVICES PROGRAM - DEDUCT				2000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							740,000-
							740,000-
							=====

TRANSFER TO OTHER PERSONAL SERVICES							
FROM SALARIES AND BENEFITS -							
MOTORIST SERVICES PROGRAM - ADD							2000650
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		740,000					2009 1
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

This issue request for fiscal year 2012-13 the transfer of \$740,000 from the Salaries and Benefits category to the Other Personnel Services category within the Motorist Services Program to fund additional diver license office security.

Since the implementation of the Federal Real ID Act in January 1, 2010, many customers are unprepared and do not possess the original documentation required to prove their identity, social security number, and residential address when visiting a driver licenses (DL) office to renew or obtain a new driver license or identification card. This has led to a heightened level of frustration among customers in many high-transaction state-operated DL offices. Often times, this frustration is unleashed onto the DL examiners and other customers in these offices.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
TRANSFER TO OTHER PERSONAL SERVICES				
FROM SALARIES AND BENEFITS -				
MOTORIST SERVICES PROGRAM - ADD				2000650

The stressful nature of being a DL examiner has been compounded by the elevated level of frustration being displayed in many of driver license offices. In March 2011, the Department conducted a survey to develop a baseline of DL examiners perceptions of safety in their offices. The results revealed that 60% of respondents felt unsafe while at work and 28% considered quitting their job due to safety concerns. Results also revealed that approximately 78% of examiners responded that they or others are threatened 1-3 times daily and approximately 10% responded that they or others are threatened in excess of 16 times daily. Respondents also estimated that 70% of irate customers were angry due to the Real ID documentation requirements.

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The Department would like to continue providing security services in twenty (20) driver license offices, for sixteen hours a week for the 2012-13 fiscal year due to the success of the pilot program.

Summary: This issue requests the transfer of \$740,000 between the Salaries and Benefits and Other Personal Services categories within the Motorist Services Program to fund additional driver license office security.

See Issue Code 200640 in Motorist Services (76210100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
CONSOLIDATE MOTORIST SERVICES -				
ADD				2103017
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -FEDERL	2,811,434-			2009 3
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	53,927-			2009 1
TOTAL: CONSOLIDATE MOTORIST SERVICES -				2103017
ADD				
TOTAL ISSUE.....	2,865,361-			
PROVIDE FUNDING FOR THE FLORIDA				
COMMERCIAL DRIVER LICENSE MEDICAL				2103018
EXAMINER CERTIFICATION GRANT				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	189,119-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	286,500-			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	535,300-			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	662,000-			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
MOTORIST SERVICES							76210100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
NONRECURRING EXPENDITURES							2100000
PROVIDE FUNDING FOR THE FLORIDA							
COMMERCIAL DRIVER LICENSE MEDICAL							
EXAMINER CERTIFICATION GRANT							2103018
TOTAL: PROVIDE FUNDING FOR THE FLORIDA							2103018
COMMERCIAL DRIVER LICENSE MEDICAL							
EXAMINER CERTIFICATION GRANT							
TOTAL ISSUE.....		1,672,919-					
=====							
PROVIDE FUNDING FOR THE FLORIDA							
HEAVY VEHICLE USE TAX GRANT							2103019
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		85,600-					2261 3
=====							
MOTORCYCLE SAFETY EDUCATION PROGRAM							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		250,000-					2009 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZE EMAIL CONSOLIDATION -							
DEDUCT							26001C0
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		25,707-					2009 1
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ANNUALIZE E-MAIL CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards
 Issue Vehicle Titles and Registrations

This issue annualizes reductions associated with migrating e-mail services from the Department of Highway Safety and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				
DEDUCT				26001C0

Motor Vehicles (DHSMV) to the Southwood Shared Resource Center (SSRC) per section 282.34, Florida Statutes. The Legislative Budget Commission (LBC) approved budget amendment EOG B2012-0042 on June 24, 2011 which provided for the transfer of budgetary resources to support this initiative for fiscal year 2011-2012. The Department is scheduled to migrate e-mail services on May 1, 2011. The issue requests annualized reductions totaling (\$271,212) representing ten months of costs to complete this transfer. The total annualized recurring reduction is (\$325,455).

The transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses	(\$ 673)	(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)			
Expenses (040000)- Software Licenses	(\$ 6,739)	(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)			
Expenses (040000)- Software Licenses	(\$ 5,141)	(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)			
Salary and Benefits (010000)	(\$ 16,588)	(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)	(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)	(\$ 16,785)	(\$ 20,142)
Risk Management (103241)	(\$ 26)	(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)	(\$ 65,158)	(\$ 78,190)
	=====	=====	=====
Total	(\$ 54,243)	(\$271,212)	(\$325,455)

See issue codes 17C10C0, 17C11C0, and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FUNDING FOR THE 2011				
DEPARTMENT OF HOMELAND SECURITY				
REAL IDENTIFICATION DRIVER				
LICENSE SECURITY GRANT				3007600
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF	-FEDERL	887,561	887,561	2009 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

This issue requests \$887,561 for the 2011 Real Identification Driver's License Security Grant. The grant was awarded in fiscal year 2011-2012 in the amount of \$1,641,311 by the United States Department of Homeland Security. Expenditures in FY 2011-2012 were projected to reach \$753,750.

The Department was awarded Real ID grants from the Department of Homeland Security in the amount of \$3,750,926 in 2008, \$1,817,719 in 2009 and \$1,656,999 in 2010. The 2008 Real ID Demonstration grant supports efforts to achieve compliance with the Real ID Act and on January 4, 2010 Florida became one of two states issuing Materially Compliant credentials. Florida is on track to become fully compliant before the January 15, 2013 deadline, as mandated by the Real ID Act. Full compliance involves establishing network connectivity with data exchange portals that will allow states to exchange driver information real-time.

Florida is an established leader in the pursuit of enhancing security, deterring fraud and improving storage of customer information. Grant funding has helped establish a Facial Recognition model where county law enforcement agencies statewide can enroll facial images, helped create and maintain a statewide public information and awareness campaign and website entitled "Gather Go Get" and supports various on-going projects aimed at improving the quality of the identity information maintained in the Department's databases.

The 2011 Real Identification Driver's License Security Grant will address key components affecting how driver information is handled. These components include: tracking and processing data related to Financial Responsibility (automobile insurance) and redesign of a customer friendly driver transcript (driving record). The 2011 Real ID grant will also enhance the integrity of driver data maintained by the Department before it is shared with other jurisdictions. The 2011 Real ID grant provides multiple benefits to the State of Florida and its citizens which include reducing the number of unidentified uninsured drivers, decreasing the number of uninsured motorists on Florida's roadways, increasing the efficiency of processes, thereby reducing administrative costs, eliminating confusing codes and abbreviations on the driver transcript record, potentially increasing State revenue and improving customer service by reducing the occurrence of data errors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
WORKLOAD				3000000
PROVIDE FUNDING FOR THE 2011				
DEPARTMENT OF HOMELAND SECURITY				
REAL IDENTIFICATION DRIVER				
LICENSE SECURITY GRANT				3007600

Summary: The Department requests \$887,561 within the Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund, Domestic Security appropriation category (100851), to utilize grant funding award by the Department of Homeland Security for the 2011 Real Identification Driver's License Security Grant Program.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
HIGHWAY SAFETY OPER TF	-STATE	282,000	282,000	2009 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards
 Issue Vehicle and Mobile Home Titles and Registrations
 Conduct Administrative Reviews

DIVISION OF MOTORIST SERVICES FACILITY MAINTENANCE & REPAIRS

This issue requests \$282,000 for fiscal year 2012-13 from the Highway Safety Operating Trust Fund for general repairs, upgrades, and improvements to state-owned facilities statewide as part of the five year Capital Improvement Plan. \$1,102,000 is requested from General Revenue for fiscal years 2013-2014 through 2016-2017.

This request will fund repairs and upgrades of the old sewer lift station in Pembroke Pines. The request also includes funding for electrical lighting/ceiling tile/grid replacement for lighting efficiency and energy conservation. Funding is also included to resolve environmental conditions related to asbestos survey/remediation and mold & mildew remediation, resulting from emergency/weather related events. HVAC repair/replacement is requested yearly for unforeseen failures. In addition, funding is requested for flooring, paving, and ADA restroom improvements. Hurricane/impact windows and doors are also needed for building envelope protection from weather intrusion, for security purposes and energy conservation.

The requested funding is itemized as follows:

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
MOTORIST SERVICES				76210100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Description	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Sewer - Pembroke Pines	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC - Statewide	25,000	25,000	35,000	25,000	25,000
Hurricane Impact Windows/Doors-Statewide	30,000	35,000	30,000	10,000	25,000
ADA Restrooms - Statewide	55,000	15,000	15,000	65,000	15,000
Paving - Statewide	20,000	15,000	15,000	15,000	15,000
Flooring - Statewide	22,000	20,000	20,000	20,000	20,000
Painting - Statewide	18,000	25,000	25,000	25,000	25,000
Security Fencing	10,000	0	0	0	0
Electrical-Lighting/Ceiling Tile/Grid	15,000	0	0	0	0
Asbestos/Mold & Mildew Remediation	75,000	87,000	75,000	75,000	75,000
Roofing - Statewide	0	90,000	0	70,000	70,000
Total:	\$ 282,000	\$ 312,000	\$ 215,000	\$ 305,000	\$ 270,000

Summary: This issue requests \$282,000 for fiscal year 2012-13 from the Highway Safety Operating Trust Fund and \$1,102,000 for fiscal years 2013-14 through 2016-17 from General Revenue for maintenance and repairs to state facilities statewide as part of the five-year Capital Improvement Plan.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,664.00			
SALARY RATE.....	117,399,205	1,169,561		2000
	50,557,832			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
TRANSFER DEFERRED-PAYMENT COMMODITY				
CONTRACTS TO HIGHWAY SAFETY AND				
MOTORIST SERVICES FROM INFORMATION				
SYSTEMS - ADD				2103002
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	53,927-			2009 1
CONSOLIDATE MOTORIST SERVICES -				
DEDUCT				2103020
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -FEDERL	2,811,434			2009 3
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	53,927			2009 1
TOTAL: CONSOLIDATE MOTORIST SERVICES -				2103020
DEDUCT				
TOTAL ISSUE.....	2,865,361			
CONTINUE THE 2010 REAL				
IDENTIFICATION DRIVER LICENSE				
SECURITY GRANT PROGRAM				2103051
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -FEDERL	1,462,954-			2009 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
<u>DRIVER LICENSURE</u>							76250300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONTINUE THE 2008 REAL							
IDENTIFICATION DEMONSTRATION GRANT							
PROGRAM							2103120
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF							2009 3
		-FEDERL	888,638-				
		=====	=====				
CONTINUE THE 2009 REAL							
IDENTIFICATION COMPLIANCE GRANT							
PROGRAM							2103121
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF							2009 3
		-FEDERL	459,842-				
		=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,913,368			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	175.00			
	11,123,310			2009 1
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	262,740			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	4,771,508			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	4,988,525			
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	700,134			2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,254,401			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	1,271,734			
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	75,833			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE	5,285,330						2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	2,868,123						2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	1,583,901						2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE	901,376						2009 1
-FEDERL	103,766						2009 3
TOTAL HIGHWAY SAFETY OPER TF	1,005,142						2009
TOTAL APPRO.....	1,005,142						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	175.00						
TOTAL ISSUE.....	29,164,772						
TOTAL SALARY RATE.....	7,913,368						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		18,791					2009 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		498,717-					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		22,667-					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		9,451-					2009 1
-FEDERL		1,088-					2009 3
TOTAL HIGHWAY SAFETY OPER TF		10,539-					2009
TOTAL APPRO.....		10,539-					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		531,923-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	61,628-			2009 1
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	92,441-			2009 1
TOTAL: MYFLORIDA NET CONTRACT RENEWAL				1005800
SAVINGS				
TOTAL ISSUE.....	154,069-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	1,646-			2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Information Technology

Back Out of Lease or Lease-Purchase of Equipment

This issue requests \$1,646 for copier rental be backed out of the Expense Category 040000 to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment.

Summary: This issue requests \$1,646 be backed out of the Expense Category 040000.

See Issue Code 160M100 in: Executive Leadership and Support Services (76010100)
 Law Enforcement (76100100)
 Executive Leadership and Support Services (76100400)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M100

Motorist Services (76210100)

ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

HIGHWAY SAFETY OPER TF	-STATE	1,646		2009	1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Information Technology

Add Back Lease or Lease-Purchase of Equipment

This issue requests \$1,646 for copier rental be added back to the new special appropriation category 105281, Lease or Lease-Purchase of Equipment to satisfy the requirements of Chapter 2011-45, Laws of Florida. These dollars will be backed out of the Expense Category 040000.

Summary: This issue requests \$1,646 be added back to the Lease or Lease-Purchase of Equipment.

See Issue Code 160M120 in: Law Enforcement (76100100)
 Executive Leadership and Support Services (76100400)
 Executive Leadership and Support Services (76010100)
 Motorist Services (76210100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				000000
SALARY RATE				
SALARY RATE.....	32,697-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1.00-			
	16,588-			2009 1
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		8,687-		2009 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		3,357-		2009 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		26-		2009 1
	=====	=====	=====	
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE		13,032-		2009 1
	=====	=====	=====	
TOTAL: STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		41,690-		
TOTAL SALARY RATE.....	32,697-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 STATEWIDE E-MAIL CONSOLIDATION DEDUCT
 Long Range Program Plan Approved Activity: Application Development

This issue requests continuation of budget amendment EOG B2012-0042 which was approved on June 24, 2011, by the Legislative Budget Commission (LBC), which provided for transfer of (\$54,253) in budgetary resources from the Department to support email migration to the Southwood Shared Resource Center (SSRC) effective May 1, 2011.

This amendment authorized migration to a consolidated statewide e-mail solution pursuant to Section 11 of Chapter 2011-50, Laws of Florida and s. 282.34, Florida Statutes. The goal of this initiative is to minimize the state investment required to establish, operate, and support the statewide email services as well as reducing the current operating cost and the number of duplicative e-mail systems.

The Department is scheduled to migrate e-mail services on May 1, 2011. The Department's current cost of providing e-mail services as certified totals \$325,455 annually of which (\$54,243) was approved per BA2012-0042 to support transition of Department email services to the SSRC for two months in fiscal year 2011-12. The (\$54,243) reduction consisted of elimination of one full time equivalent position from the salary and benefits category (010000) totaling (\$16,588); reduction of software licenses from the expenses category (040000) totaling (\$34,272); hardware equipment from the operating outlay category (060000) totaling (\$3,357); (\$26) from the risk management category (103241); and software licenses from the tax collector network category (103752) totaling (\$13,032). The (\$271,212) annualization of this reduction to effect e-mail consolidation for the remaining ten months is requested in issue code 26001C0.

This transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	RECURRING
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Executive Direction/Support Services (76010100)			
Expenses (040000) - Software Licenses	(\$ 673)	(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)			
Expenses (040000)- Software Licenses	(\$ 6,739)	(\$ 33,693)	(\$ 40,432)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
Motorist Services (76210100)				
Expenses (040000)- Software Licenses	(\$ 5,141)		(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)				
Salary and Benefits (010000)	(\$ 16,588)		(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses	(\$ 8,687)		(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment	(\$ 3,357)		(\$ 16,785)	(\$ 20,142)
Risk Management (103241)	(\$ 26)		(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw	(\$ 13,032)		(\$ 65,158)	(\$ 78,190)
	=====		=====	=====
Total	(\$ 54,243)		(\$271,212)	(\$325,455)

See issue codes 17C11C0, 26001C0 and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
00071 001	1.00-	32,697-		13,540-	46,237-	64.00	16,645-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							16,645-
	1.00-	32,697-		13,540-	46,237-		16,645-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							57
							16,588-
							=====

STATEWIDE EMAIL CONSOLIDATION -							17C11C0
ADD							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
HIGHWAY SAFETY OPER TF -STATE		111,853					2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 STATEWIDE E-MAIL CONSOLIDATION ADD
 Long Range Program Plan Approved Activity: Application Development

This issue requests continuation of budget amendment EOG B2012-0042 which was approved on June 24, 2011, by the Legislative Budget Commission (LBC), which provided \$111,853 in funding for two months of contracted email services at the Southwood Shared Resource Center (SSRC) effective May 1, 2011.

This amendment authorized migration to a consolidated statewide e-mail solution pursuant to Section 11 of Chapter 2011-50, Laws of Florida and s. 282.34, Florida Statutes. The goal of this initiative is to minimize the state investment required to establish, operate, and support the statewide email services as well as reducing the current operating cost and the number of duplicative e-mail systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C11C0
ADD				

The Department is scheduled to migrate e-mail services on May 1, 2011. The Department's certified cost for statewide email services is \$325,455 annually of which \$111,853 was appropriated per BA2012-0042 to provide for enterprise email services at the SSRC for two months in fiscal year 2011-12. The \$566,777 annualization of email data processing costs for the remaining ten months is requested in issue code 26002C0.

This issue is itemized as follows:

Issue Code	17C11C0	26002C0	TOTAL
	CONTINUE	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating Trust Fund (2009)			
Information Technology (76400100)			
Southwood Shared Resource Center (210021)	\$111,853	\$566,777	\$678,630
	=====	=====	=====
Total	\$111,853	\$566,777	\$678,630

See issue codes 17C10C0, 26001C0, and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO TAX COLLECTOR NETWORK				
FROM DEFERRED-PAYMENT COMMODITY				
TO FUND REFRESH OF THE FLORIDA REAL				
TIME INFORMATION SYSTEM - ADD				2004C10
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF	-STATE	2,311,034	1,598,474	2009 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Approved Activity: Application Development, Computer Operations, Network and Desktop Support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER TO TAX COLLECTOR NETWORK							
FROM DEFERRED-PAYMENT COMMODITY							
TO FUND REFRESH OF THE FLORIDA REAL							
TIME INFORMATION SYSTEM - ADD							2004C10

REPLACE FRORIDA REAL TIME VEHLCE INFOFMATION SYSTEM: Transfer from Deferred-Payment Commodity Contracts category to the Tax Collector Network Category

This issue requests a \$2,311,034 transfer of which \$712,560 will be recurring from the Deferred-Payment Commodity Contracts category (105280) to the Tax Collector Network category (103752), within the Highway Safety Operating Trust Fund, Information Technology services (76400100), to replacement the FRVIS system in tax collector offices statewide beginning in fiscal year 2012-13.

SUMMARY BUSINESS PROBLEM:

The Florida Real-time Vehicle Information System (FRVIS) was approved by the Legislature in the late 1970s and is funded based on a transaction fee. This system provides computer hardware, software, services, and data circuits to each of the offices maintained by Florida Tax Collectors. This request is to replace all existing state-owned equipment, which was purchased in FY05/06 and FY06/07 through a five year installment purchase option, which is now expiring. The computer equipment is now at the end of its useful life and needs replacing.

FRVIS currently operates on Windows 2003 servers and Windows XP workstations, laser printers and a local area network connected via a TCP/IP wide-area network to a centralized Oracle database. The server and workstation operating systems are no longer supported by Microsoft and the equipment will not support current software versions. Hardware failures increase as equipment ages causing more downtime and loss of productivity. Hardware maintenance also becomes more difficult as equipment ages due to lack of equivalent parts for equipment that is no longer manufactured.

The FRIVS project includes servers, personal computers, decal and other printers, local area networks, system software, hardware maintenance, consumables, and services. When the current equipment was replaced in FY05/06, installation was included in the five year installment purchase. However, installation services can no longer be financed in the Deferred Commodities Contract category. Because installation costs can no longer be financed, the transfer from Deferred-Payment Commodity contracts category to the Tax Collector Network category will need to include those project components that cannot be financed. For fiscal year 2012-13, a \$2,311,034 transfer from the Deferred-Payment Commodity Contracts category to the Tax Collector Network category is requested to provide a technology refresh of the computer equipment in the Tax Collector offices. Beginning in fiscal year 2013-14, a recurring transfer of \$712,560 will be needed to fund ongoing project costs.

IT SERVICE:

The Vehicle & Vessel Title & Registration Service is supported by the proposed project. This service provides consumer protection and public safety through The Florida Vehicle Real-time Vehicle Information System (FRVIS), which was designed to assist Tax Collector and Department personnel to register and title motor vehicles, vessels, and mobile homes. About 25 million transactions are processed through FRVIS annually. Tax Collectors act as the Department's agents to provide

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER TO TAX COLLECTOR NETWORK							
FROM DEFERRED-PAYMENT COMMODITY							
TO FUND REFRESH OF THE FLORIDA REAL							
TIME INFORMATION SYSTEM - ADD							2004C10

these services. FRVIS is used by employees at over 300 County Tax Collector offices or Department headquarters. Many of the Tax Collector offices also provide driver license services using the Florida Driver License Information System (FDLIS), which runs on the same FRVIS server. The 2010 Legislature mandated most driver license issuance functions be migrated to Tax Collectors by 2012. FRVIS and FDLIS must run on compatible operating systems, application and database software. FDLIS equipment is being upgraded through a different project to a current operating system.

BENEFITS:

The benefits of this initiative are; the operating systems can be upgraded to a version supported by the vendor; there will be less downtime associated with aging equipment; FRVIS and FDLIS will be able to run on compatible software versions on the same server; The registration and title service which produces over 17 million annually will run on supported equipment and software. This directly relates to the Department's strategic goal of "increasing efficiency in our work systems to enhance service delivery".

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- * The new equipment will be piloted by a few offices;
- * The installation of the remaining offices will be completed over a period of a year.
- * The amount of equipment purchased will be based on the current inventory.

Project constraints include

- * Equipment must be 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 must be coordinated with County personnel and other appropriate stakeholders.

IMPLEMENTATION TIMELINE

- Issue ITN - February/March 2012
- Award ITN - May/June 2012
- Survey Offices - July - October 2012
- Pilot Offices - November/December 2012
- Statewide rollout - January 2013 thru December 2013

ADVERSE IMPACT IF NOT APPROVED:

If authority to retain funding is not approved, the equipment will not be replaced and it will be increasingly more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO TAX COLLECTOR NETWORK				
FROM DEFERRED-PAYMENT COMMODITY				
TO FUND REFRESH OF THE FLORIDA REAL				
TIME INFORMATION SYSTEM - ADD				2004C10

difficult to maintain. When FDLIS is upgraded, FRVIS and FDLIS will not be on compatible operating systems and will not run on the same server; the application and database software version cannot be upgraded unless the operating system is upgraded and vendor support will be dropped for those products.

ESTIMATED COSTS:

This is technical issue to redistribute the funding between the Tax Collector Network and Deferred Commodities fund in order to replace the FRVIS system in tax collector offices statewide.

This issue is itemized as follows:

Information Technology
 Highway Safety Operating TF:

	FY 2012-13	Recurring
FRVIS Equipment Replacement:		
Tax Collector Network (103752)	\$2,311,034	\$ 712,560
Deferred Commodities (105280)	(\$2,311,034)	(712,560)
Total:	\$ 0	\$ 0
	=====	=====

Also see issue 2004C20, Kirkman Data Center Program, Information Technology budget entity (76400100).

TRANSFER FROM DEFERRED-PAYMENT				
COMMODITY TO TAX COLLECTOR NETWORK				
TO FUND REFRESH FLORIDA REAL TIME				
VEHICLE INFORMATION SYSTEM - DEDUCT				2004C20
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	2,311,034-	1,598,474-		2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM DEFERRED-PAYMENT				
COMMODITY TO TAX COLLECTOR NETWORK				
TO FUND REFRESH FLORIDA REAL TIME				
VEHICLE INFORMATION SYSTEM - DEDUCT				2004C20

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Approved Activity: Application Development, Computer Operations, Network and Desktop Support

REPLACE FRORIDA REAL TIME VEHILCE INFOFMATION SYSTEM: Transfer from Deferred-Payment Commodity Contracts category to the Tax Collector Network Category

This issue requests a \$2,311,034 transfer of which \$712,560 will be recurring from the Deferred-Payment Commodity Contracts category (105280) to the Tax Collector Network category (103752), within the Highway Safety Operating Trust Fund, Information Technology services (76400100), to replacement the FRVIS system in tax collector offices statewide beginning in fiscal year 2012-13.

SUMMARY BUSINESS PROBLEM:

The Florida Real-time Vehicle Information System (FRVIS) was approved by the Legislature in the late 1970s and is funded based on a transaction fee. This system provides computer hardware, software, services, and data circuits to each of the offices maintained by Florida Tax Collectors. This request is to replace all existing state-owned equipment, which was purchased in FY05/06 and FY06/07 through a five year installment purchase option, which is now expiring. The computer equipment is now at the end of its useful life and needs replacing.

FRVIS currently operates on Windows 2003 servers and Windows XP workstations, laser printers and a local area network connected via a TCP/IP wide-area network to a centralized Oracle database. The server and workstation operating systems are no longer supported by Microsoft and the equipment will not support current software versions. Hardware failures increase as equipment ages causing more downtime and loss of productivity. Hardware maintenance also becomes more difficult as equipment ages due to lack of equivalent parts for equipment that is no longer manufactured.

The FRIVS project includes servers, personal computers, decal and other printers, local area networks, system software, hardware maintenance, consumables, and services. When the current equipment was replaced in FY05/06, installation was included in the five year installment purchase. However, installation services can no longer be financed in the Deferred Commodities Contract category. Because installation costs can no longer be financed, the transfer from Deferred-Payment Commodity contracts category to the Tax Collector Network category will need to include those project components that cannot be financed. For fiscal year 2012-13, a \$2,311,034 transfer from the Deferred-Payment Commodity Contracts category to the Tax Collector Network category is requested to provide a technology refresh of the computer equipment in the Tax Collector offices. Beginning in fiscal year 2013-14, a recurring transfer of \$712,560 will be needed to fund ongoing project costs.

IT SERVICE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM DEFERRED-PAYMENT				
COMMODITY TO TAX COLLECTOR NETWORK				
TO FUND REFRESH FLORIDA REAL TIME				
VEHICLE INFORMATION SYSTEM - DEDUCT				2004C20

The Vehicle & Vessel Title & Registration Service is supported by the proposed project. This service provides consumer protection and public safety through The Florida Vehicle Real-time Vehicle Information System (FRVIS), which was designed to assist Tax Collector and Department personnel to register and title motor vehicles, vessels, and mobile homes. About 25 million transactions are processed through FRVIS annually. Tax Collectors act as the Department's agents to provide these services. FRVIS is used by employees at over 300 County Tax Collector offices or Department headquarters. Many of the Tax Collector offices also provide driver license services using the Florida Driver License Information System (FDLIS), which runs on the same FRVIS server. The 2010 Legislature mandated most driver license issuance functions be migrated to Tax Collectors by 2012. FRVIS and FDLIS must run on compatible operating systems, application and database software. FDLIS equipment is being upgraded through a different project to a current operating system.

BENEFITS:

The benefits of this initiative are; the operating systems can be upgraded to a version supported by the vendor; there will be less downtime associated with aging equipment; FRVIS and FDLIS will be able to run on compatible software versions on the same server; The registration and title service which produces over 17 million annually will run on supported equipment and software. This directly relates to the Department's strategic goal of "increasing efficiency in our work systems to enhance service delivery".

ASSUMPTIONS AND CONSTRAINTS

Project assumptions include:

- * The new equipment will be piloted by a few offices;
- * The installation of the remaining offices will be completed over a period of a year.
- * The amount of equipment purchased will be based on the current inventory.

Project constraints include

- * Equipment must be 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 must be coordinated with County personnel and other appropriate stakeholders.

IMPLEMENTATION TIMELINE

- Issue ITN - February/March 2012
- Award ITN - May/June 2012
- Survey Offices - July - October 2012
- Pilot Offices - November/December 2012

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM DEFERRED-PAYMENT				
COMMODITY TO TAX COLLECTOR NETWORK				
TO FUND REFRESH FLORIDA REAL TIME				
VEHICLE INFORMATION SYSTEM - DEDUCT				2004C20

Statewide rollout - January 2013 thru December 2013

ADVERSE IMPACT IF NOT APPROVED:

If authority to retain funding is not approved, the equipment will not be replaced and it will be increasingly more difficult to maintain. When FDLIS is upgraded, FRVIS and FDLIS will not be on compatible operating systems and will not run on the same server; the application and database software version cannot be upgraded unless the operating system is upgraded and vendor support will be dropped for those products.

ESTIMATED COSTS:

This is technical issue to redistribute the funding between the Tax Collector Network and Deferred Commodities fund in order to replace the FRVIS system in tax collector offices statewide.

This issue is itemized as follows:

Information Technology
 Highway Safety Operating TF:

FRVIS Equipment Replacement:	FY 2012-13	Recurring
Tax Collector Network (103752)	\$2,311,034	\$ 712,560
Deferred Commodities (105280)	(\$2,311,034)	(712,560)
Total:	\$ 0	\$ 0
	=====	=====

Also see issue 2004C10, Kirkman Data Center Program, Information Technology budget entity (76400100).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER DEFERRED-PAYMENT COMMODITY							
CONTRACTS FROM INFORMATION SYSTEMS							
TO HIGHWAY SAFETY AND MOTORIST							
SERVICES - DEDUCT							2103052
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE	287,128						2009 1
=====							
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							2103053
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	333,284-						2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	368,203-						2009 1
=====							
TOTAL: ADDITIONAL RESOURCES REQUIRED TO							2103053
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							
TOTAL ISSUE.....	701,487-						
=====							
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ANNUALIZE EMAIL CONSOLIDATION -							26001C0
DEDUCT							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE	82,940-						2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				040000
EXPENSES				
HIGHWAY SAFETY OPER TF -STATE		43,570-		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		16,785-		2009 1
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE		65,158-		2009 1
TOTAL: ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				
TOTAL ISSUE.....		208,453-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ANNUALIZE E-MAIL CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Application Development

This issue annualizes reductions associated with migrating e-mail services from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Southwood Shared Resource Center (SSRC) per section 282.34, Florida Statutes. The Legislative Budget Commission (LBC) approved budget amendment EOG B2012-0042 on June 24, 2011 which provided for the transfer of budgetary resources to support this initiative for fiscal year 2011-2012. The Department is scheduled to migrate e-mail services on May 1, 2011. The issue requests annualized reductions totaling (\$271,212) representing ten months of costs to complete this transfer. The total annualized recurring reduction is (\$325,455).

The transfer of current DHSMV e-mail costs is requested as follows:

Issue Code	17C10C0	26001C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE EMAIL CONSOLIDATION -				26001C0
DEDUCT				

Highway Safety Operating TF (2009):				
Executive Direction/Support Services (76010100)				
Expenses (040000) - Software Licenses (\$ 673)			(\$ 3,359)	(\$ 4,032)
Highway Safety (76100100)				
Expenses (040000)- Software Licenses (\$ 6,739)			(\$ 33,693)	(\$ 40,432)
Motorist Services (76210100)				
Expenses (040000)- Software Licenses (\$ 5,141)			(\$ 25,707)	(\$ 30,848)
Information Technology (76400100)				
Salary and Benefits (010000)	(\$ 16,588)		(\$ 82,914)	(\$ 99,528)
Expenses (040000)- Software Licenses (\$ 8,687)			(\$ 43,596)	(\$ 52,283)
OCO (060000) Equipment (\$ 3,357)			(\$ 16,785)	(\$ 20,142)
Risk Management (103241) (\$ 26)			(\$ 0)	(\$ 0)
Tax Collector Network (103752)-Sftw (\$ 13,032)			(\$ 65,158)	(\$ 78,190)
Total (\$ 54,243)			(\$271,212)	(\$325,455)

See issue codes 17C10C0, 17C11C0, and 26002C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

	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 2012-13						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE EMAIL CONSOLIDATION - DEDUCT							26001C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							82,940-
							82,940-
							=====

ANNUALIZE EMAIL CONSOLIDATION - ADD							26002C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE	566,777		123,072				2009 1
	=====		=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ANNUALIZE E-MAIL CONSOLIDATION ADD
 Long Range Program Plan Approved Activity: Application Development

This issue requests \$566,777, (category 210021) to annualize data processing costs for statewide email services for fiscal year 2012-13.

The Legislative Budget Commission approved budget amendment EOG B2012-0042 June 24, 2011, which provided for the transfer of resources to the SSRC to implement statewide email services in fiscal year 2011-12. The Department is scheduled to migrate e-mail services on May 1, 2011, of which the amendment appropriated \$111,853 for data processing services for fiscal year 2011-12. The projected cost for email services at SSRC is estimated to be \$678,630 for fiscal year 2012-13. An additional \$566,777 is requested, of which \$123,072, is non-recurring, to fully fund email services for fiscal year 2012-13. Requested non-recurring funds consists of \$67,620 for email archival and \$55,452 one time migration services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				26002C0
ANNUALIZE EMAIL CONSOLIDATION - ADD				

This issue is itemized as follows:

Issue Code	17C11C0	26002C0	TOTAL
	CONTINUE APPROVED	ANNUALIZE	AGENCY
	BUDGET AMENDMENT	REQUEST	REQUEST
	FY 2012-13	FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating Trust Fund (2009)			
Information Technology (76400100)			
Northwood Shared Resource Center (210021)	\$111,853	\$566,777	\$678,630
	=====	=====	=====
Total	\$111,853	\$566,777	\$678,630

See issue codes 17C10C0, 17C11C0, and 26001C0 in the following programs: Administrative Services Program, Florida Highway Patrol Program, Motorist Services Program, and the Kirkman Data Center Program.

ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF	-STATE	282,337-		2009 1
		=====		
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	163,327-		2009 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	87,810-		2009 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE DATA CENTER CONSOLIDATION				
- DEDUCT				26005C0
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		682-		2009 1
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE		150,048-		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		168,714-		2009 1
TOTAL: ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				
TOTAL ISSUE.....		852,918-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT
 Long Range Program Plan Approved Activity: Computer Operations

This issue requests a (\$896,038) reduction to annualize transfer of resources associated with migrating data processing functions from the Department of Highway Safety and Motor Vehicles (DHSMV) to the Northwood Shared Resource Center (NSRC) for fiscal year 2012-13. This issue completes the transfer of resources to comply with the Agency for Enterprise Information Technology's (AEIT) recommendation for the DHSMV to participate in Wave 2 of the Data Center Consolidation initiative with an effective date of March 31, 2012.

The Department's annual data center service cost as reported to AEIT in April 2011 was \$1,652,637 which included email servers and storage expenses. The data center cost consisted of \$424,118 for salaries and benefits in the salary and benefits category (010000); \$613,357 for software, network line cost, phones, utilities and standard full time equivalent position costs in the expenses category (040000); \$131,905 for network, server, storage maintenance, and database services in the contracted services category (100777); \$225,398 for server and storage maintenance and database services in the tax collector category (103752); \$253,437 for equipment finance payment in the deferred commodities contract category (105280); \$1,619 for risk management insurance in the risk insurance category (103241); and \$2,803 for Human

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT							26005C0

Resource Services in the transfer to Department of Management Services category (107040).

The 2011-12 General Appropriations Act provided for a (\$756,599) recurring reduction of agency resources in order to migrate data center services for the Department effective March 31, 2012. This issue requests a (\$896,038) reduction to annualize the impact of transferring resources necessary to complete migration of data processing services at the Northwood Shared Resources Center (NSRC) for fiscal year 2012-13.

This issue is requested as follows:

Issue Code	GENERAL APPROPRIATION ACT DATA CENTER REDUCTION FY 2011-12	26005C0 ANNUALIZE DATA CENTER REDUCTION FY 2012-13	TOTAL HSMV RECURRING DATA CENTER REDUCTION FY 2012-13
Highway Safety Operating TF (2009): Executive Direction/Support Services (76010100) Transfer to DMS for HR Services (107040)	(\$ 542)	(\$ 2,261)	(\$ 2,803)
Highway Safety (76100100) Expenses (040000)	\$ 0	(\$ 40,859)	(\$ 40,859)
Information Technology (76400100) Salary and Benefits (010000) Expenses (040000) Contracted Services (100777) Risk Management (103241) Tax Collector Network (103752) Deferred Commodity (105280)	(\$141,781) (\$409,171) (\$ 44,095) (\$ 937) (\$ 75,350) (\$ 84,723)	(\$282,337) (\$163,327) (\$ 87,810) (\$ 682) (\$150,048) (\$168,714)	(\$424,118) (\$572,498) (\$131,905) (\$ 1,619) (\$225,398) (\$253,437)
TOTAL REQUEST	(\$756,599)	(\$896,038)	(\$1,652,637)

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, the Department will not have resources in the appropriate category to comply with the data center consolidation requirements per Chapter 2008-116, Laws of Florida.

See issue codes 26005C0 in the Administrative Services, Florida Highway Patrol, Motorist Services and Information Technology programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE DATA CENTER CONSOLIDATION				26005C0
- DEDUCT				

26006C0 in the Kirkman Data Center Program

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							282,337-

							282,337-
							=====

ANNUALIZE DATA CENTER CONSOLIDATION							26006C0
- ADD							210000
DATA PROCESSING SERVICES							210022
NORTHWOOD SRC (NSRC)							
HIGHWAY SAFETY OPER TF -STATE	1,506,660						2009 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ANNUALIZE DATA CENTER CONSOLIDATION ADD
 Long Range Program Plan Approved Activity: Computer Operations

This issue requests \$1,506,660 to annualize contracted data processing service costs at the Northwood Shared Resource Center (NSRC) for fiscal year 2012-13. The Department of Highway Safety and Motor Vehicles (DHSMV) is scheduled to migrate data processing functions to the NSRC on March 31, 2012. The annual NSRC data processing service cost for the Department is estimated to be \$2,263,259. For fiscal year 2011-12, the Department was appropriated \$756,599 in recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE DATA CENTER CONSOLIDATION				
- ADD				26006C0

data processing service funding, exclusive of Motor Carrier operations, at the NSRC for three months. An additional \$1,506,660 in funding is requested to fully annualize data processing service costs for the remainder of the year.

This issue is requested as follows:

	PER GENERAL	26006C0	TOTAL
	APPROPRIATION ACT	ANNUALIZE	AGENCY
	FY 2011-12	REQUEST	RECURRING
		FY 2012-13	FY 2012-13
	-----	-----	-----
Highway Safety Operating TF (2009):			
Information Technology (76400100)			
Data Processing Services			
Northwood Shared Resources Center (210022)	\$ 756,599	\$1,506,660	\$2,263,259
	=====	=====	=====
TOTAL REQUEST	\$ 756,599	\$1,506,660	\$2,263,259

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, the Department will not have resources in the appropriate category to comply with the data center consolidation requirements per Chapter 2008-116, Laws of Florida

See issue codes 26005C0 in the following program: Administrative Services, Florida Highway Patrol, Motorist Services and Information Technology Programs.

STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
DRIVER AND VEHICLE INFORMATION				36162C0
SYSTEM MODERNIZATION (DAVID)				040000
EXPENSES				
HIGHWAY SAFETY OPER TF	-STATE	80,206	80,206	2009 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DRIVER AND VEHICLE INFORMATION				
SYSTEM MODERNIZATION (DAVID)				36162C0
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	46,000	46,000	2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	720,000	580,000	2009 1
=====				
TOTAL: DRIVER AND VEHICLE INFORMATION				36162C0
SYSTEM MODERNIZATION (DAVID)				
TOTAL ISSUE.....		846,206	706,206	
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION
 Long Range Program Plan Approved Activity: Application Development

This issue requests \$846,206 for fiscal year 2012-13 and \$140,000 for fiscal year 2013-14 as part of a two year project to modernize the Driver and Vehicle Information Database (DAVID) system. DAVID is a set of mission critical secure web-based applications that provides real-time access of driver and vehicle records to law enforcement and related entities. Law enforcement officers use DAVID at roadside to obtain information about a driver's driving privilege and vehicle registration. Officers can immediately determine if a driver's license is suspended, revoked, or canceled, and can use the photograph and signature to confirm the identity of the driver and passengers. DAVID may also be used to obtain emergency contact information so that next of kin can be promptly notified in case of severe injury or death. DAVID is a tool used extensively by law enforcement to investigate auto theft, identity theft, fraudulent documentation of legal presence, driver license fraud, and other illegal activities.

Additionally, other DAVID systems provide access to driver and vehicle records to state and local governmental agencies. For example, the Department of State uses a DAVID system to verify the removal of felons from voter rolls. The Department of Children and Families relies on DAVID to identify and locate people under investigation by Child and Adult Protective Services. State attorneys and judges use DAVID for court proceedings. In the last five years, over 60,000 users statewide have logged over 130 million inquiries through DAVID.

The existing DAVID system has four separate applications that use different authentication methods and security, based on the user group and the access method. The DAVID system is heavily used statewide and any interruption in service can be

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION (DAVID)							36162C0

severely detrimental to law enforcement operations. The original application was designed for a much smaller purpose and user base, but the use and functionality of system has expanded significantly and the original design falls short of current needs.

By redesigning and upgrading the DAVID system, the Department can: streamline maintenance by developing one methodology for system security and user authentication, take advantage of newer technology that will provide more information to the users in an easier to read format, provide audit and user management tools, allow the opportunity to create a mobile application to allow law enforcement users' access through a Smartphone, provide a mechanism for out-of-state law enforcement agencies to access Florida's driver and vehicle records, including photographs, provide a method for the data to be available to integrate into existing systems used by law enforcement agencies, and reduce costs incurred by the Florida Department of Law Enforcement to provide digital certificates to user agencies.

The DAVID system was designed by in-house staff approximately 10 years ago. This funding will provide resources to redesign the system and mentor Department of Highway Safety and Motor Vehicle (DHSMV) employees in the new technology to ensure a continuation in services and to allow Department personnel to make system modifications as business needs increase and change. Additionally, DAVID runs on a platform that is not used by any other Department applications and most of the DAVID servers are 7 years or older. The redesigned system will be deployed to the Department's more modern application platforms.

This is a two-year request for funding, which will allow sufficient time to gather and document business requirements from the business owners and users. All law enforcement agencies in the state, as well as many other state and local agencies, have a stake in the design and outcome of this project. To ensure the system fully meets the needs of the diverse set of current users, the Department plans to facilitate a series of requirements gathering sessions with multiple groups of users in strategic locations throughout the state. This issue will improve service delivery, data exchange, law enforcement support, and system efficiency and security.

Implementation timeline:

- Issue RFQ - June 2012
- Hire Resources - July 2012
- Purchase Disaster Recovery Equipment - February 2013
- Implement Phase I - before June 2013
- Implement Phase 2 - before September 2013

Project assumptions include:

- The current CJNet authentication mechanism will be replaced;
- The system will be developed in phases.

Project constraints include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
DRIVER AND VEHICLE INFORMATION				
SYSTEM MODERNIZATION (DAVID)				36162C0

Must work with Florida Department of Law Enforcement (FDLE) to determine new authentication methods;
 Need to train existing users on the new system;
 Need to migrate users to the new system in a phased approach;
 Must work with diverse user groups to develop requirements.

If the request is not approved, maintenance of the DAVID system will continue to be inefficient, costly, and run on outdated infrastructure that has reached the end of its useful life. Furthermore, the Department will not have the auditing tool necessary to properly log, access, track and monitor use of these confidential systems.

Estimated Costs:

The issue requests \$846,206 in funding for fiscal year 2012-13 and \$140,000 in funding for 2013-14 for contractual, travel, software and equipment resources for redesign and upgrade the DAVID system. The cost to develop the DAVID system includes one project manager for 2,000 hours at \$100 an hour, one business analyst for 2,000 hours at \$80 an hour; and two developers for 2,000 hours each at \$90 an hour for a total of \$720,000; and travel costs for a total of \$40,000. Additionally, based on software's recommended specifications, three additional servers will be required for a cost of \$46,000; and \$40,206 in software licensing for the virtual environment of which \$702,206 is non-recurring funding in fiscal year 2013-14.

The recurring request of \$140,000 in funding includes the following contractor resources: one project manager for 500 hours at \$100 an hour; and one developer for 1,000 hours at \$90 an hour for fiscal year 2013-14.

This issue is itemized as follows:

	AGENCY REQUEST FY 2012-13	AGENCY REQUEST NONRECURRING FY 2012-13	AGENCY REQUEST FY 2013-14
	-----	-----	-----
Information Technology (76400100)			
Highway Safety Operating Trust Fund (2009)			
Contracted Services (100777)	\$720,000	\$580,000	\$140,000
Expenses (040000)			
Travel	\$ 40,000	\$ 40,000	0
Software Licenses	\$ 40,206	\$ 40,206	0
OCO (060000)			
Equipment	\$ 46,000	\$ 46,000	0
	=====	=====	=====
	\$842,206	\$702,206	\$140,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
INFORMATION TECHNOLOGY							76400100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION (DAVID)							36162C0

Summary: The issue is requesting \$846,206 in funding for fiscal year 2012-13 and \$140,000 in funding for 2013-14 to purchase contractual, training, software and equipment resources for redesign and upgrade the DAVID system. This issue will improve service delivery, data exchange, law enforcement support, and system efficiency and security.

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
REPLACE OUTDATED MAINFRAME MOTORIST SERVICES SYSTEMS							36238C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

HIGHWAY SAFETY OPER TF	-STATE	1,550,000	1,550,000	410,000			2009 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

REPLACE OUTDATED MAINFRAME MOTORIST SERVICES SYSTEMS
 Long Range Program Plan Approved Activity: Application Development

This issue requests \$1,550,000 in funding for the fiscal year 2012-2013 and \$410,000 in funding for fiscal year 2013-2014 to replace outdated mainframe Motorist Services systems with more agile, cost-effective, and supportable systems. The Department of Highway Safety and Motor Vehicles (DHSMV) has several thousand legacy Mainframe programs and jobs supporting all aspects of the agency. Many of the mainframe programs are close to 30 years old and have been changed and patched numerous times and they are extremely difficult to maintain. A great number of the programs no longer support the current business processes causing the business areas to create labor intensive manual workarounds. Many of these programs were written without standard error handling, causing the programming staff to spend numerous hours keeping the programs running. Additionally, changes to existing programs take months to implement due to the complexity and age of these programs. The workforce familiar with these programs is retiring and this technology is no longer being taught in school. The Department's mainframe is consolidated at a primary data center and the cost of mainframe services is likely to increase as fewer agencies need mainframe services. The current cost is about 1.3 million annually; and the agency foresees that the cost to operate in this environment is significant, the workforce to maintain it is retiring, and the ability to respond to the pace of business operation requirements is a liability.

Recognizing the need to be more responsive and to move to a more supportable, cost-effective technology, the Department has several projects in progress that remove functionality from the mainframe. Several of these projects are funded by grants. The Department has evaluated 2 options for the remaining mainframe functionality. Using current resources and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACE OUTDATED MAINFRAME MOTORIST				
SERVICES SYSTEMS				36238C0

grants, where available, the agency estimate it will take up to five years to sunset the mainframe. However, if funds are provided in fiscal year 2012-13 and fiscal year 2013-14 to hire consulting resources to augment internal staff, the project can be completed in 24 months. There is a potential cost savings of over 1 million annually after the project is completed. With this request and additional grant funding in fiscal years 2011-12 thru 2012-13, the Department can eliminate over 3 million in costs in outlying years.

The benefits of sun-setting the mainframe is that the replacement systems will utilize modern, standards-based technologies and methodologies increasing the Information Systems Administration's (ISA) ability to provide a quality product. The agency will benefit by this modernization in many ways including streamlined business processes, a re-engineered application portfolio that is easier to maintain and manage, and improved data integrity, controls and efficiencies.

ASSUMPTIONS:

- Sufficient Department technical resources will be allocated to this project so that Department resources can support the applications after implementation;
- Key business resources will be available to participate in this project;
- The initiative will start in July 2012 and be completed in 24 months;
- This initiative will consist of multiple projects;
- Consultant resources will be hired through a Request for Quotation (RFQ)
- Process and/or technical changes that affect external partners must be adopted by external partners within 6 months of implementation.
- Implementation will be done in phases.

The constraints associated with this issue are as follows:

- Key business resources will be available only on a part-time basis;
- Need to migrate vendors to new services in a phased approach;
- The Department's mainframe services have been consolidated at the Southwood Shared Resource Center and we must provide required notification for elimination of services.

If this initiative is not funded, the Department will have to continue to rely on applying for grants where appropriate, using internal resources, when available, and continue mainframe processing for at least five more years.

ESTIMATED COSTS:

This issue request \$1,550,000, contracted services category (100777), Information Technology budget entity (76400100), for fiscal year 2012-13. This request provides for one project manager equaling \$150,000, two business analysts equaling \$320,000, and six system developers equaling \$1,080,000 of which \$1,130,000 is non-recurring. The fiscal year 2013-14 request \$410,000, contracted services category (100777), Information Technology budget entity (76400100), for one project manager equaling \$50,000 based on \$100 hourly rate for 500 hours, and two developers equaling \$360,000 based on \$90 hourly rate for 4,000 hours.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACE OUTDATED MAINFRAME MOTORIST				
SERVICES SYSTEMS				36238C0

This issue is itemized as follows:

	AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST
	FY 2012-13	NONRECURRING	FY 2013-14
		FY 2012-13	
Information Technology (76400100)			
Highway Safety Operating Trust Fund (2009)			
Contracted Services (100777):			
(1) Program Manager (\$100 X 1,500)	\$ 150,000	\$ 100,000	\$ 50,000
(2) Business Analysts (\$ 80 X 2,000)	\$ 320,000	\$ 320,000	\$
(6) Developers (\$ 90 X 2,000)	\$1,080,000	\$ 710,000	\$360,000
Total	\$1,550,000	\$1,130,000	\$410,000

SUMMARY: This issue requests \$1,550,000 in funding for fiscal year 2012-2013 and \$410,000 for fiscal year 2013-2014 to accomplish the modernization initiative to replace outdated mainframe Motorist Services applications. This project will result in over \$3,000,000 in cost savings in outlying years.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPAND ONLINE APPOINTMENT SERVICE				
APPLICATIONS FOR STATE AND TAX				
COLLECTORS				36322C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	10,000	10,000	2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	5,000	5,000	2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPAND ONLINE APPOINTMENT SERVICE				
APPLICATIONS FOR STATE AND TAX				
COLLECTORS				36322C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	450,000	450,000		2009 1
TOTAL: EXPAND ONLINE APPOINTMENT SERVICE				36322C0
APPLICATIONS FOR STATE AND TAX				
COLLECTORS				
TOTAL ISSUE.....	465,000	465,000		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 EXPAND ONLINE APPOINTMENT SERVICE APPLICATIONS FOR STATE AND TAX COLLECTORS

Long Range Program Plan Approved Activity: Application Development

This issue requests \$465,000 in non-recurring funding to expand online appointment service applications used by the state and tax collectors. This issue proposes to redesign and rewrite the Online Appointment Service and Information System (OASIS) which handles appointments for all motorists services. Redesign of the system would include expanding OASIS to include mobile applications services. OASIS is an Internet application that allows the public to schedule an appointment at any state maintained driver license office in Florida. The Department of Highway Safety and Motor Vehicles (DHSMV) is currently in the process of outsourcing driver licensing functions to the County Tax Collectors in 64 counties. All 67 counties currently handle motor vehicle registration and titling transactions.

This request is to redesign and rewrite OASIS to handle appointments for all motorist services, (driver licenses, motor vehicle registrations, and title transactions), and expand on these services by offering mobile applications for the iPhone and Android smart phone platforms. This will allow Tax Collectors the ability to utilize the online appointment application, expanding the Department's self-service offerings. Additionally, it will help reduce the number of phone calls, reduce wait lines, and increase customer satisfaction. The addition of the mobile application will offer an additional self-service convenience to the customers.

OASIS handled over 50,000 appointments for driver license services last year. The Department anticipates this service will increase greatly as there are more vehicle related transactions on a yearly basis than driver license transactions.

The benefits of this initiative include customer self-service for office appointments, decreased wait lines in the offices, reduced number of phone calls, ability to notify customers of required documents before they come to an office,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPAND ONLINE APPOINTMENT SERVICE				
APPLICATIONS FOR STATE AND TAX				
COLLECTORS				36322C0

and increased customer service. This directly relates to the Department's strategic goal of "increasing efficiency in the agencies work systems that enhance service delivery".

Project assumptions include:

- Consultant resources will be hired through a Request for Quotation (RFQ);
- Resources will be available in the technical and business areas
- Tax Collectors will participate in requirement elicitation
- Completion of these projects will be a collaborative effort between IT and Business

Project constraints include

- Key staff resources will be available only on a part-time basis
- External resources will be available only on a restricted basis
- Some Tax Collectors may have their own appointment system.

Implementation timeline:

Project would start July 2012 and last about 9 months

If authority to retain funding is not approved, the OASIS system will continue to be available for driver license service appoints in state maintained offices. As these close down, and the functions are moved to the County Tax Collectors, the valuable service will become less utilized and customer service will decrease.

ESTIMATED COSTS:

The total cost to redesign and rewrite OASIS including an associated mobile application is \$465,000, which contains \$450,000 for contracted services, 10,000 for software licenses and phones for testing, and \$5,000 for hardware. The costs of consultants are estimated based on our past experience with hiring contractors. Expenses include mobile phones for development and testing and software licenses.

This issue is itemized as follows:

	AGENCY REQUEST FY 2012-13	AGENCY REQUEST NONRECURRING FY 2012-13	AGENCY REQUEST FY 2013-14
	-----	-----	-----
Information Technology (76400100)			
Highway Safety Operating Trust Fund (2009)			
Contractual (100777)	\$450,000	\$450,000	\$ 0
Expenses (040000)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
INFORMATION TECHNOLOGY				76400100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPAND ONLINE APPOINTMENT SERVICE				
APPLICATIONS FOR STATE AND TAX				
COLLECTORS				36322C0
Software, phones		\$ 10,000	\$ 10,000	\$ 0
Operating Capital Outlay (060000)				
Hardware Equipment		\$ 5,000	\$ 5,000	\$ 0
Total		\$465,000	\$465,000	\$ 0

SUMMARY: This issue requests \$465,000 in non-recurring funding for the purchase of contractual resources, software, phones, and hardware equipment to redesign and rewrite the Online Appointment Service and Information System of which to handle appointments for all motorist services and expand these services by offering mobile applications. This initiative relates to the Department's strategic goal of "increasing efficiency in the agencies work systems that enhance service delivery".

IMPLEMENT ADDRESS VERIFICATION				
SOFTWARE				36323C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	250,000	123,980	2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	106,500	106,500	2009 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
HIGHWAY SAFETY OPER TF	-STATE	25,580		2009 1
TOTAL: IMPLEMENT ADDRESS VERIFICATION				36323C0
SOFTWARE				
TOTAL ISSUE.....		382,080	230,480	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
IMPLEMENT ADDRESS VERIFICATION				
SOFTWARE				36323C0

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 IMPLEMENT ADDRESS VERIFICATION SOFTWARE
 Long-Range Program Plan Approved Activity: Application Development

This issue requests \$382,080 in funding, of which \$151,160 is recurring, to purchase and implement address verification software. The Department maintains over 40 million driver license and motor vehicle records, each record may have a mailing address, a residential address, a shipping address, or any combination of the three. Driver and vehicle information is used by law enforcement, other governmental agencies, and private businesses to verify identity, residency and addresses for a multitude of reasons - from criminal investigations to tuition and property tax assessments to insurance underwriting to voter registration verification. In addition, the Department mails over two million driver licenses, four million motor vehicle titles, two million driver license renewal notices and more than 2.5 million driver license suspension or revocation orders each year. The 67 county tax collectors mail almost two million motor vehicle registrations and approximately 20 million motor vehicle renewal notices annually. Both the Department and tax collectors receive a significant amount of returned mail.

Recently, the Department worked with a private vendor to evaluate the accuracy of the addresses it maintains. The vendor ran a random sample of addresses associated with driver license and motor vehicle transactions from a previous three month period against their address database. The database includes the latest addresses as established by the U.S. Postal Service. The accuracy of the snapshot was 97% for driver license addresses and 90.7% for motor vehicle addresses. Customers must provide proof of residential address as part of the driver license application process.

In conjunction with the vendor, we conducted a four month pilot of the vendor's software in Brevard County and Sarasota County Tax Collector offices. These offices used the software to enter addresses for both driver license and motor vehicle transactions. The baseline analysis indicated a 9.3% inaccuracy rate. The inaccuracy rate for the last three months (to date) has improved to 4.5%. Using the pilot's 51.6% improvement in accuracy, the department could expect to save at least \$200,000 a year in reproduction of titles and driver licenses, as well as postage for returned mail. These savings do not include the reduction of customer service contacts, as customers who receive their products correctly the first time are less likely to call for assistance.

Because of the many important uses of driver license and motor vehicle address data, and because of the cost of returned mail and poor customer service associated with that, the Department seeks to procure address verification software. This software will be integrated into the driver license and motor vehicle issuance systems to reduce data entry key strokes and improve the accuracy of addresses we collect. Additionally the Department is required by law to verify addresses for voter registrations through the Department of State. Because of technical differences in our systems, driver license examiners must re-key addresses for driver license applicants who also register to vote. The Department would collaborate with the Department of State to achieve efficiencies and improve data quality.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
IMPLEMENT ADDRESS VERIFICATION				
SOFTWARE				36323C0

Contract resources are required to interface the address verification software with the Department's driver license and vehicle title and registration systems so that addresses do not have to be rekeyed. The cost to develop the Department's side of the interface is one developer for 800 hours @ \$70 an hour and one developer for 300 hours at \$85 an hour for a total of \$81,500. The cost for the vendor to develop their side of the interface is \$25,000 for a total non-recurring cost of \$106,500. Based upon the software recommendations, this issue request \$250,000 in funding, expenses category (040000), Information Technology budget entity (76400100), for software license costs of which \$123,980 is non-recurring funding in fiscal year 2013-14.

The DHSMV's data center will be consolidated at the Northwood Shared Resource Center (NSRC) by March of 2012. Based on software's recommended specifications, eight additional servers will be required to support an estimated 4,000 users. The servers can be virtualized on the Department's infrastructure, at the Northwood Shared Resource Center (NSRC), but the NSRC must review this LBR. The estimated NSRC recurring cost to support the additional servers is \$51,160, based on the NSRC's current published rates. Support cost for the first year provides the development would be completed by December 31, 2012.

This issue is itemized as follows:

	AGENCY REQUEST FY 2012-13	AGENCY REQUEST NONRECURRING FY 2012-13	AGENCY REQUEST FY 2013-14
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Information Technology (76400100)			
Highway Safety Operating Trust Fund (2009)			
Contracted Services (100777)	\$106,500	\$106,500	\$ 0
Expenses (040000)			
Software Licenses	\$250,000	\$123,980	\$100,000
Data Processing NSRC (210022)	\$ 25,580	\$ 0	\$ 51,160
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Total	\$382,080	\$230,480	\$151,160
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Summary: This issue requests \$382,080 in funding to purchase and implement software for Driver License and Motor vehicle address verification of which \$151,160 is recurring for fiscal year 2013-14.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	174.00			
TRUST FUNDS.....	32,408,727	3,074,758	410,000	2000
SALARY RATE.....	7,880,671			
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