

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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
PRICE LEVEL INCREASES					2300000
PROVIDE ADDITIONAL FUNDING FOR OPERATION OF MOTOR VEHICLES EXPENSES					2300100 040000
HIGHWAY SAFETY OPER TF	-STATE	8,063			8,063- 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Supply Room

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$8,063 from the Highway Safety Operating Trust Fund for increased fuel costs for the Administrative Services Program. The Administrative Services program utilized delivery vehicles to transport supplies and equipment to offices located within the state. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063
-----	
Total Request:	\$1,272,516
=====	

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services  
 Florida Highway Patrol Program/Highway Safety Service

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PRICE LEVEL INCREASES	2300000
PROVIDE ADDITIONAL FUNDING FOR	
OPERATION OF MOTOR VEHICLES	2300100

Licenses, Titles and Regulations Program/Driver Licensure Service  
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc  
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

Long-Range Program Plan Approved Activity: Supply Room

Amended 2009-10 Narrative after February 25, 2009:

Summary: This issue is being deleted due to the decrease in fuel prices.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES						2300000
PROVIDE ADDITIONAL FUNDING FOR						
OPERATION OF MOTOR VEHICLES						2300100

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

A recurring funding increase in the amount of \$1.4 million was appropriated for the Florida Highway Patrol by the 2008 Legislature due to the extreme increases in the price of gasoline and to ensure adequate funding for critical activities. The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity. The Department is requesting funding to ensure the vehicle fleet can continue to function and is maintained in proper order for emergency response.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063
	-----
Total Request:	\$1,272,516
	=====

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services  
 Florida Highway Patrol Program/Highway Safety Service  
 Licenses, Titles and Regulations Program/Driver Licensure Service  
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc  
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2009-10 Narrative after February 25, 2009:

Summary: This issue is being deleted due to the decrease in fuel prices.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
ELECTRONIC CONTROL DEVICES (TASERS)						2403700
FLORIDA HIGHWAY PATROL PROGRAM						040000
EXPENSES						
HIGHWAY SAFETY OPER TF -STATE		136,170	136,170		136,170	2009 1
FED LAW ENFORCEMENT TF -STATE	13,200	870,270	870,270		857,070	2719 1
TOTAL APPRO.....	13,200	1,006,440	1,006,440		993,240	
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF -STATE	304,909				304,909-	2009 1
FED LAW ENFORCEMENT TF -STATE	1,406,291				1,406,291-	2719 1
TOTAL APPRO.....	1,711,200				1,711,200-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE		27,540	27,540		27,540	2009 1
FED LAW ENFORCEMENT TF -STATE		173,340	173,340		173,340	2719 1
TOTAL APPRO.....		200,880	200,880		200,880	
TOTAL: ELECTRONIC CONTROL DEVICES (TASERS)						2403700
FLORIDA HIGHWAY PATROL PROGRAM						
TOTAL ISSUE.....	1,724,400	1,207,320	1,207,320		517,080-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

ELECTRONIC CONTROL DEVICES (TASERS)

This issue requests \$1,724,400, \$304,909 is requested from the Highway Safety Operating Trust Fund and \$1,406,291 from

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
ELECTRONIC CONTROL DEVICES (TASERS)						
FLORIDA HIGHWAY PATROL PROGRAM						2403700

the Federal Law Enforcement Trust Fund for the purchase of electronic control devices for troopers.

The Florida Highway Patrol promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. These operations occur across a wide geographical region where back-up may not always be immediately available. In addition, the duties of the Patrol bring them into contact with a wide range of individuals under a variety of different circumstances. In carrying out their duties, officer and motorist safety are of primary importance. As law enforcement deaths in Florida continue to rise, officer safety remains a significant concern. Electronic control devices would provide a much higher level of personal safety and security for law enforcement officers and the motoring public.

Electronic Control Devices (i.e. Taser ) are a non-lethal electronic control device that has gained popularity in the law enforcement community by reducing the number of officer injuries as well as the extent of the injuries to non-compliant subjects during arrest and flight situations. The use of this device gives officers another alternative in the escalation of force required to overcome resistance. The devices can be deployed at distances of up to 35 feet, giving the officer time in certain potential life threatening situations, to use an effective non-lethal option before having to escalate to the use of deadly force, or potentially placing the officer in a harmful "hands-on" situation. Section 943.1717, Florida Statutes, governs the training and use of these devices, including annual re-training.

On July 2, 2008, a Trooper was at the scene of a traffic crash on I-95 in Nassau County. A deputy from the Nassau County Sheriff's Office was on the scene when the Trooper arrived. One of the drivers involved in the crash had a strong odor of alcohol on his breath and the Trooper began a DUI investigation. When the subject refused to cooperate, he was advised he was under arrest and became combative, and attempted to strike the Trooper. The deputy was in a position to provide immediate support and deployed his electronic control device. Because the deputy was on scene with an electronic control device, a violent offender, assaulting a Trooper was subdued without significant injury or death.

The cost of the TASER\* unit, holster, duty cartridges, training cartridges, simulators, USB data kit, shipping and handling and a 4-year extended warranty is estimated at \$1,150. The estimated cost to equip 1,488 personnel with the TASER\* is \$1,711,200. The Patrol will provide training to certify two instructors per troop and the FHP Academy, to further instruct other members of the Patrol in the use of this device. The estimated cost of training, travel, and per diem for 22 personnel is \$13,200. The total estimated cost of the tasers combined with the required training is \$1,724,400.

The purpose of certifying two instructors per troop and the Academy is to eliminate training and travel expenses associated with training all users of the TASER\*. There will be a statutory and manufacturer requirement for annual recertification by users of the TASER\*. By placing our own instructors in the field, there should be little or no cost associated with this annual training. Instructors, however, will be required to be recertified every two years at a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
ELECTRONIC CONTROL DEVICES (TASERS)						
FLORIDA HIGHWAY PATROL PROGRAM						2403700

current cost of \$95 per instructor along with travel costs for two days for their instructor recertification.

In order to fulfill the Department's and FHP's value of service by exceeding expectations, funding is needed from the state to regularly upgrade to new equipment and techniques for a higher level of proficiency in performance of duties. Funding for electronic control devices will provide a much higher level of personal safety and security for law enforcement officers and the motoring public.

Amended 2009-2010 Narrative after February 25, 2009:

This issue reduces the original request from \$1,724,400 to \$1,207,320, of which \$163,710 is funded from the Highway Safety Operating Trust Fund and \$1,043,610 from the Federal Law Enforcement Trust Fund.

The 2009-2010 request is reduced due the purchase of 372 Tasers by the Florida Highway Patrol in fiscal year 2008-09. In addition, the amended request also reflects revised category allocations due to a reduction in the unit price. The amended request funds the purchase of 1,116 Tasers with an extended warranty at \$1,070 each plus \$13,200 for training costs.

Summary: This issue reduces the request from \$1,724,400 to \$1,207,320 for the purchase of Tasers for the Florida Highway Patrol.

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WORKLOAD						3000000
TRANSFER FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		41,325		41,325	41,325	2009 1
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a \$78,222 transfer from the expenses category to the deferred payment commodities contract category for payment of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

The proposed energy savings contract provides for the retro-fit of 59 Department owned facilities, including the Neil Kirkman building. This retro-fit plan will significantly reduce the Department's electrical consumption and fuel oil costs, thereby reducing the environmental impact of the Department's facilities. This electrical reduction in our facilities will be accomplished by installing high efficiency florescent lighting and lighting occupancy sensors, heating and air conditioning equipment replacement and the installation of an energy management system for the equipment and replacement of the current digital controls and wiring for the heating and air conditioning system in the D-wing of the Kirkman building. Fuel oil cost savings will be accomplished by replacement of the two oil fired hot-water boilers in the Kirkman building with more energy efficient natural gas boilers.

It is estimated that 1,656,267 kilowatt hours will be saved annually of which this savings funds the proposed retrofit project. It is also estimated that the project will prevent the following greenhouse gases from being released into the atmosphere: 2,651,684 lbs. of carbon dioxide, 4,024 lbs. of nitrogen oxide and 7,255 lbs. of sulfur dioxide. The recurring annual financed costs through fiscal year 2023-24 is \$156,444 with final payments occurring in year 2024-25 at a cost of \$78,222.

The request is itemized as follows:

	FY 2009-2010 Request	FY 2010-2011 Recurring
	-----	-----
Deferred-Pay Commodities:		
Florida Highway Patrol	\$41,325	\$ 82,650
Driver Licenses	25,943	51,886
Kirkman Data Center	10,954	21,908







	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
TRANSFER INVESTIGATIONS POSITIONS						
TO THE FLORIDA HIGHWAY PATROL						
PROGRAM FROM THE LICENSES, TITLES						
AND REGULATIONS PROGRAM						3002060

The Division of Driver License currently has five (5) positions that provide confidential investigation services of cases involving possible internal fraud and employee misconduct. The investigation process involves compilation of evidence to prove or disprove allegations of criminal misconduct.

This request transfers these positions and associated funding to centralize this function within the Florida Highway Patrol Program for more effective use of resources.

Summary: This is a new issue. This issue requests the transfer of five (5) Investigation positions and related funding to the Florida Highway Patrol Program from the Licenses, Titles and Regulations Program to align the investigation functions within the Department.

See issue 3002070 - Licenses, Titles and Regulations Program/Driver Licensure (76250300)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C5256 001	1.00	34,960		14,573	49,533	0.00	49,533
8318 INVESTIGATION SPECIALIST II							
C2982 001	1.00	32,697		14,172	46,869	0.00	46,869
8009 FIELD OPERATION MGT COORD-DRIVER LICENSE							
C2476 001	1.00	84,523		24,903	109,426	0.00	109,426
9021 SENIOR HIGHWAY SAFETY SPECIALIST - SES							
C3460 001	1.00	43,094		17,481	60,575	0.00	60,575
C5316 001	1.00	33,199		15,708	48,907	0.00	48,907

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
TRANSFER INVESTIGATIONS POSITIONS						
TO THE FLORIDA HIGHWAY PATROL						
PROGRAM FROM THE LICENSES, TITLES						
AND REGULATIONS PROGRAM						3002060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							315,310
	5.00	228,473		86,837	315,310		315,310

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TRANSFER OF LEGAL SUPPORT SERVICES							
TO THE FLORIDA HIGHWAY PATROL							
PROGRAM FROM THE LICENSES, TITLES							
AND REGULATIONS PROGRAM							3002080
SALARIES AND BENEFITS							010000

HIGHWAY SAFETY OPER TF	-STATE	1.00	126,012		1.00	126,012	2009 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

Transfer of Legal Support Services to the Florida Highway Patrol Program

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	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						<u>1202.00.00.00</u>
WORKLOAD						3000000
TRANSFER OF LEGAL SUPPORT SERVICES TO THE FLORIDA HIGHWAY PATROL PROGRAM FROM THE LICENSES, TITLES AND REGULATIONS PROGRAM						3002080

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of one (1) position and associated funding to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align legal support functions within the Department. Transferring this position to the Florida Highway Patrol will consolidate function and provide more efficient use of resources.

Summary: This is a new issue. This issue transfers one (1) position to the Florida Highway Patrol Program from the Licenses, Titles and Regulations Program to align legal support functions.

See issue 3002090 - Licenses, Titles and Regulations Program/Driver Licensure (76250300)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7743 ATTORNEY SUPERVISOR							
C3542 001	1.00	98,589		27,423	126,012	0.00	126,012
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							126,012
	1.00	98,589		27,423	126,012		126,012

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 2008 REAL IDENTIFICATION						
DEMONSTRATION GRANT PROGRAM						1602600
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
HIGHWAY SAFETY OPER TF -FEDERL		2,806,826	2,806,826		2,806,826	2009 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue requests \$2,806,826 to complete implementation of the 2008 Real ID Demonstration Grant Program in fiscal year 2009-10.

The Department was awarded \$3,750,926 in FY 2008-2009 in grant funding from the United States Department of Homeland Security for the 2008 Real ID Demonstration Grant Program. The grant funding is used to supplement Real ID implementation projects and to develop a national level, data exchange portal. The federally funded grant award is in addition to state funding appropriated per the 2008-2009 General Appropriations Act.

This grant provides funding to support various activities which include cleansing of legacy data of State drivers licensing records, improving document imaging and authentication of source identifying documents such as birth certificates, modifying IT networks, training and outreach for employees and drivers' license applicants, upgrading security to enhance personnel and physical security operations where driver's licensing data is held, and modifying State owned verification systems to verify personal identification information. This funding will also allow the Department to work with Indiana, Nevada and Wisconsin as a Real ID Verification Hub Pilot State. In this capacity, Florida will help to standardize drivers' license and ID card issuance as required by the REAL ID Act of 2005. Pilot State projects will help establish a centralized verification hub states share to verify source identity documents of individuals applying for a driver's license or identification card.

Budget Amendment B2009-0359(2009-09) was submitted and approved in January of 2009 in the amount of \$1,828,940 to begin implementation of the grant project in FY 2008-2009. The amendment, which was referenced in proviso language in Senate Bill 2-A, increased non-recurring appropriations, approved budget and release in the Highway Safety Operating Trust Fund, Driver Licensure budget entity (76250300), Domestic Security category (100851).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 2008 REAL IDENTIFICATION						
DEMONSTRATION GRANT PROGRAM						1602600

The budget amendment assumed the Department would complete \$1,828,940 of the grant project in fiscal year 2008-09 with the \$1,921,986 balance being requested in fiscal year 2009-10. However, due a delay in the project, \$884,840 of the award appropriated in fiscal year 2008-09 must be continued for fiscal year 2009-10.

The Department requests appropriation of \$2,806,826 in funding within the Driver Licensure budget entity (76250300), Domestic Security category (100851) to complete implementation efforts for the 2008 Real ID Demonstration Grant Program.

Estimated project expenditures by fiscal year are as follows:

Highway Safety Operating TF:	FY2008-09	FY2009-10	Total Award
	-----	-----	-----
2008 Real ID Grant			
Domestic Security (100851)	\$ 944,100	\$2,806,286	\$3,750,926

Summary: This is a new issue. This issue requests funding to complete the 2008 Real ID Demonstration Grant program. See the Conference Report on Senate Bill 2-A, Section 37 for proviso language and budget amendment B2009-0359 which was approved on January 27, 2009.

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PRICE LEVEL INCREASES		2300000
PROVIDE ADDITIONAL FUNDING FOR		
OPERATION OF MOTOR VEHICLES		2300100
EXPENSES		040000

HIGHWAY SAFETY OPER TF -STATE 89,039 89,039- 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

PROVIDE FUNDING FOR INCREASED FUEL COST

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	
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>
PRICE LEVEL INCREASES										2300000
PROVIDE ADDITIONAL FUNDING FOR OPERATION OF MOTOR VEHICLES										2300100

This issue requests \$106,006 from the Highway Safety Operating Trust Fund for increased fuel costs for the Division of Driver Licenses. Of the requested amount, \$89,039 is requested for the Driver Licensure Service and \$16,967 for the Identification and Control of Problem Drivers Service. Vehicles operated by the Divisions of Driver Licenses and Motor Vehicles were driven nearly four million miles in support of the Department's mission. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063
-----	
Total Request:	\$1,272,516
=====	

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services  
 Florida Highway Patrol Program/Highway Safety Service  
 Licenses, Titles and Regulations Program/Driver Licensure Service  
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc  
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc  
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

Amended 2009-10 Narrative after February 25, 2009:

Summary: This issue is being deleted due to the decrease in fuel prices.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
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>
WORKLOAD						3000000
TRANSFER FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		25,943		25,943	25,943	2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Program Plan Approved Activity: Consumer Safety/Protection

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a \$78,222 transfer from the expenses category to the deferred payment commodities contract category for payment of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

The proposed energy savings contract provides for the retro-fit of 59 Department owned facilities, including the Neil Kirkman building. This retro-fit plan will significantly reduce the Department's electrical consumption and fuel oil costs, thereby reducing the environmental impact of the Department's facilities. This electrical reduction in our facilities will be accomplished by installing high efficiency florescent lighting and lighting occupancy sensors, heating and air conditioning equipment replacement and the installation of an energy management system for the equipment and replacement of the current digital controls and wiring for the heating and air conditioning system in the D-wing of the Kirkman building. Fuel oil cost savings will be accomplished by replacement of the two oil fired hot-water boilers in the Kirkman building with more energy efficient natural gas boilers.

It is estimated that 1,656,267 kilowatt hours will be saved annually of which this savings funds the proposed retrofit project. It is also estimated that the project will prevent the following greenhouse gases from being released into the atmosphere: 2,651,684 lbs. of carbon dioxide, 4,024 lbs. of nitrogen oxide and 7,255 lbs. of sulfur dioxide. The recurring annual financed costs through fiscal year 2023-24 is \$156,444 with final payments occurring in year 2024-25 at a cost of \$78,222.

The request is itemized as follows:

FY 2009-2010	FY 2010-2011
Request	Recurring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
WORKLOAD						3000000
TRANSFER FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000

Deferred-Pay Commodities:				
Florida Highway Patrol	\$41,325		\$ 82,650	
Driver Licenses	25,943		51,886	
Kirkman Data Center	10,954		21,908	
Total Deferred Commodities:	\$78,222		\$156,444	
Expenses:				
Florida Highway Patrol	(\$41,325)		(\$ 82,650)	
Driver Licenses	( 25,943)		( 51,886)	
Kirkman Data Center	( 10,954)		( 21,908)	
Total Expense Savings:	(\$78,222)		(\$156,444)	

Also see issues 3001000 and 3001100 in Program: Enforcement of Traffic Laws (76100100) and Information Technology (76400100)

Summary: This is a new issue. This issue provides for payment of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

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TRANSFER FUNDING FROM EXPENSES						
TO THE DEFERRED PAYMENT COMMODITIES						
CONTRACT CATEGORY FOR THE ENERGY						
SAVINGS RETRO-FIT PROJECT						3001100
EXPENSES						040000

HIGHWAY SAFETY OPER TF	-STATE	25,943-		25,943-	25,943-	2009 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: LICENSES/TITLES/REG 76250000  
 DRIVER LICENSURE 76250300  
PUBLIC PROTECTION 12  
CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 WORKLOAD 3000000  
 TRANSFER FUNDING FROM EXPENSES  
 TO THE DEFERRED PAYMENT COMMODITIES  
 CONTRACT CATEGORY FOR THE ENERGY  
 SAVINGS RETRO-FIT PROJECT 3001100

Total Deferred Commodities: \$78,222 \$156,444  
 =====  
 Expenses:  
 Florida Highway Patrol (\$41,325) (\$ 82,650)  
 Driver Licenses ( 25,943) ( 51,886)  
 Kirkman Data Center ( 10,954) ( 21,908)  
 -----  
 Total Expense Savings: (\$78,222) (\$156,444)  
 =====

Also see issues 3001000 and 3001100 in Program: Enforcement of Traffic Laws (76100100) and Information Technology (76400100)

Summary: This is a new issue. This issue reflects a savings in the expense category as a result of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.  
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TRANSFER INVESTIGATIONS POSITIONS 3002070  
 FROM THE LICENSES, TITLES AND 010000  
 REGULATIONS PROGRAM TO THE FLORIDA  
 HIGHWAY PATROL PROGRAM  
 SALARIES AND BENEFITS

HIGHWAY SAFETY OPER TF -STATE 5.00- 315,310- 5.00- 315,310- 2009 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

Transfer Investigation Positions from the Licenses, Titles and Regulations Program



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
TRANSFER INVESTIGATIONS POSITIONS FROM THE LICENSES, TITLES AND REGULATIONS PROGRAM TO THE FLORIDA HIGHWAY PATROL PROGRAM										3002070

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of five (5) positions and associated funding to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align investigations functions within the Department.

The Division of Driver Licenses currently has five (5) positions that provide confidential investigation services of cases involving possible internal fraud and employee misconduct. The investigation process involves the compilation of evidence to prove or disprove allegations of criminal misconduct.

This request transfers these positions and associated funding to this function within the Florida Highway Patrol Program for effective use of resources.

Summary: This is a new issue. This issue transfers five (5) Investigation positions to the Florida Highway Patrol Program to the Licenses, Titles and Regulations Program to align investigation functions within the Department.

See issue 3002060 - Florida Highway Patrol/Highway Safety (76100100)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C5256 001	1.00-	34,960-		14,573-	49,533-	0.00	49,533-
8318 INVESTIGATION SPECIALIST II							
C2982 001	1.00-	32,697-		14,172-	46,869-	0.00	46,869-
8009 FIELD OPERATION MGT COORD-DRIVER LICENSE							
C2476 001	1.00-	84,523-		24,903-	109,426-	0.00	109,426-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: LICENSES/TITLES/REG					76250000
DRIVER LICENSURE					76250300
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
WORKLOAD					3000000
TRANSFER INVESTIGATIONS POSITIONS FROM THE LICENSES, TITLES AND REGULATIONS PROGRAM TO THE FLORIDA HIGHWAY PATROL PROGRAM					3002070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9021 SENIOR HIGHWAY SAFETY SPECIALIST - SES						
C3460 001	1.00-	43,094-	17,481-	60,575-	0.00	60,575-
C5316 001	1.00-	33,199-	15,708-	48,907-	0.00	48,907-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						315,310-
5.00-	228,473-		86,837-	315,310-		315,310-

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TRANSFER OF LEGAL SUPPORT SERVICES FROM LICENSES, TITLES AND REGULATIONS PROGRAM TO THE FLORIDA HIGHWAY PATROL PROGRAM						3002090
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	126,012-		1.00-	126,012-	2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
DRIVER LICENSURE										76250300
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
TRANSFER OF LEGAL SUPPORT SERVICES										
FROM LICENSES, TITLES AND										
REGULATIONS PROGRAM TO THE FLORIDA										
HIGHWAY PATROL PROGRAM										3002090

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

Transfer of Legal Support Services from the Licenses, Titles and Regulations Program

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of one (1) position and associated funding to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align legal support functions within the Department. Transferring this position to the Florida Highway Patrol will consolidate function and provide more efficient use of resources.

Summary: This is a new issue. This issue transfers one (1) position to the Florida Highway Patrol Program from the Licenses, Titles and Regulations Program to align legal support functions.

See issue 3002080 - Florida Highway Patrol/Highway Safety (76100100)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7743 ATTORNEY SUPERVISOR							
C3542 001	1.00-	98,589-		27,423-	126,012-	0.00	126,012-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
TRANSFER OF LEGAL SUPPORT SERVICES						
FROM LICENSES, TITLES AND						
REGULATIONS PROGRAM TO THE FLORIDA						
HIGHWAY PATROL PROGRAM						3002090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							126,012-
	1.00-	98,589-		27,423-	126,012-		126,012-

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IMPROVEMENT OF FLORIDA COMMERCIAL							
DRIVER'S LICENSE RECORDS SYSTEMS							
GRANT							3007430
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		100,000	100,000		100,000		2261 3
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000	50,000		50,000		2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
IMPROVEMENT OF FLORIDA COMMERCIAL						
DRIVER'S LICENSE RECORDS SYSTEMS						
GRANT						3007430
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000	1,000,000		1,000,000	2261 3
=====						
TOTAL: IMPROVEMENT OF FLORIDA COMMERCIAL						3007430
DRIVER'S LICENSE RECORDS SYSTEMS						
GRANT						
TOTAL ISSUE.....		1,150,000	1,150,000		1,150,000	
=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue requests \$1,150,000 in funding to implement the Improvement of Florida's Commercial Driver License Records System grant program. This project will be federally funded through the Federal Motor Carrier Safety Administration.

The objective of the Improvement of Florida's Commercial Driver License (CDL) Records System is to improve the accuracy, speed and completeness of commercial driving history over a two year period. Currently, Florida relies on a thirty year old mainframe technology and programming to process inquiries to the Commercial Driver License Information System (CDLIS) and to manage CDL data. While the Department's database meets current technology standards, the software user interfaces and data processing applications for CDL are outdated. The outdated technologies negatively affect Florida's ability to timely and accurately respond to CDLIS inquiries.

This project will move CDLIS inquiry processing off the mainframe to a new server and revise applications as necessary. This grant will also create a new user interface to allow Department employees to update records, conduct research and properly manage records in a timely and accurate manner. The grant also provides for update of applications to identify data transmission errors and to facilitate transfer of data between states. Finally, the grant will identify specific CDL records meeting criteria established by the CDLIS Modernization Working Group for clean up and modification of programming applications or manual correction of records.

The grant project is itemized as follows:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
IMPROVEMENT OF FLORIDA COMMERCIAL						
DRIVER'S LICENSE RECORDS SYSTEMS						
GRANT						3007430

FY 2009-10  
 Request

Federal Grants and Donations TF:	
Driver Licensure (76250300):	
Other Personal Services (030000)	
Data Analysis and Entry	\$ 100,000
Operating Capital Outlay (060000)	
Hardware (Web Servers)	\$ 50,000
Contracted Services (100777)	
Programming/Project Management	\$1,000,000
	-----
Total Request:	\$1,150,000
	=====

Summary: This is a new issue requesting \$1,150,000 in grant funding to implement the Improvement of Florida's Commercial Driver License Records System project.

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TRANSFER POSITION FROM DRIVER  
 LICENSURE TO THE IDENTIFICATION  
 AND CONTROL OF PROBLEM DRIVERS  
 SERVICES (DEDUCT)  
 SALARIES AND BENEFITS

	1.00-		1.00-	
HIGHWAY SAFETY OPER TF -STATE		51,206-		51,206- 2009 1
	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Identification and Control of Problem Drivers

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
TRANSFER POSITION FROM DRIVER LICENSURE TO THE IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS SERVICES (DEDUCT)										3007450

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of one (1) Government Operations Consultant II position within the Licenses and Regulations program for more efficient use of this position based on the reassessment of needs.

Summary: This is a new issue transferring one Government Operation Consultant II position from the Driver Licensure service (76250300) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program. Also see issue code 3007440, Identification and Control of Problem Drivers budget entity (76250500).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02474 001	1.00-	36,381-		14,825-	51,206-	0.00	51,206-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							51,206-
	1.00-	36,381-		14,825-	51,206-		51,206-

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
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>
WORKLOAD										3000000
PROVIDE FUNDING FOR THE 2009										
DEPARTMENT OF HOMELAND SECURITY										
REAL IDENTIFICATION COMPLIANCE										
GRANT										3007460

20 percent or 120,764 or approximately 20,000 calls per month. In order to appropriately address the increased customer call volume, enhancement and upgrade of the Department's phone and appointment systems will be necessary.

Summary: This is a new issue. The Department requests \$5,886,932 within the Driver Licensure budget entity (76250300), Highway Safety Operating Trust Fund, Domestic Security appropriation category (100851), to utilize grant funding pending award by the Department of Homeland Security for the 2009 Real ID Compliance Grant project.

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TRANSFER FUNDING FOR SECURITY										
CONTRACTS TO CONTRACTED SERVICES										
FROM THE EXPENSES CATEGORY										3007470
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

HIGHWAY SAFETY OPER TF -STATE 62,565 62,565 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards  
 Conduct Administrative Hearings

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring and video surveillance contracts in driver license field issuance offices and Bureau of Administrative Reviews field offices. Monitoring and surveillance are provided through the use of over 550 security cameras and over 82 digital video recorders that record and maintain video files over extended periods of time. The files are used to assist in validating or nullifying complaints and evidence, if necessary. These systems are monitored 24 hours a day, 7 days a week by a contracted provider.

The safety system consists of various types of motion sensors, audible alarms, and silent alarms. The systems are set to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
TRANSFER FUNDING FOR SECURITY						
CONTRACTS TO CONTRACTED SERVICES						
FROM THE EXPENSES CATEGORY						3007470

sound an alarm if an office is broken into or unauthorized access of a keypad is detected. They also assist in the safety of client computers, servers, driver licenses, identification cards, and assorted items used in the production of driver licenses and identification cards. Together, the safety and security systems used by the Division of Driver Licenses provide for the protection of all assets within the realm of producing driver licenses, identification cards, employee identification cards, identification cards for other governmental agencies, and the security of all related monies, card stock and security keys.

FY 09/10  
 Recurring  
 -----

Driver Licensure:	
Bureau of Field Services	\$ 62,565
Identification & Control of Problem Drivers:	
Bureau of Administrative Reviews	\$ 9,615
TOTAL	\$ 72,180
	=====

Summary: This is a new issue. This issue requests the transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring contracts in field offices. See Issue Codes 3007490 in the Driver Licensure Service (76250300) and 3007470 in the Identification and Control of Problem Driver Service (76250500), Licenses, Titles and Regulations Program.

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CONTINUE DEVELOPMENT OF COMMERCIAL						
DRIVER LICENSE (CDL) TEST TO						
EVALUATE TESTERS GRANT						3007480
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		302,120	302,120		302,120	2261 3
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
CONTINUE DEVELOPMENT OF COMMERCIAL						
DRIVER LICENSE (CDL) TEST TO						
EVALUATE TESTERS GRANT						3007480

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue requests continuation funding of \$302,120 for FY 2009-2010 to complete implementation of the Development of Virtual Commercial Driver License Test to Evaluate Testers Grant.

The 2008-2009 General Appropriations Act (GAA) provided nonrecurring funding to implement the Development of Virtual Commercial Driver License (CDL) Test to Evaluate Testers Grant administered by the United States Department of Transportation, Federal Motor Carrier Safety Administration. The grant funds development of an evaluation process that uses computer and simulations based technology to replicate traditional methods of co-scoring live CDL skills test. The immediate benefit is a more cost-effective means of monitoring tester proficiency. The longer term goal is a higher level of monitoring that raises the quality of testing throughout Florida's CDL program, making it better able to screen out unqualified commercial vehicle drivers for the benefit of public safety.

Summary: This is a new issue. The Department requests re-appropriation of \$302,120 in funding within the Federal Grants and Donations Trust Fund, Driver Licensure budget entity (76250300) contracted services category (100777) to complete the development of the Virtual Commercial Driver License Test to Evaluate Testers grant project.

TRANSFER FUNDING FOR SECURITY  
 CONTRACTS FROM THE EXPENSES  
 CATEGORY TO CONTRACTED SERVICES  
 EXPENSES

3007490  
 040000

HIGHWAY SAFETY OPER TF -STATE 62,565- 62,565- 2009 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>DRIVER LICENSURE</u>										76250300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
TRANSFER FUNDING FOR SECURITY										
CONTRACTS FROM THE EXPENSES										
CATEGORY TO CONTRACTED SERVICES										3007490

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards  
 Conduct Administrative Hearings

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring and video surveillance contracts in driver license field issuance offices and Bureau of Administrative Reviews field offices. Monitoring and surveillance are provided through the use of over 550 security cameras and over 82 digital video recorders that record and maintain video files over extended periods of time. The files are used to assist in validating or nullifying complaints and evidence, if necessary. These systems are monitored 24 hours a day, 7 days a week by a contracted provider.

The safety system consists of various types of motion sensors, audible alarms, and silent alarms. The systems are set to sound an alarm if an office is broken into or unauthorized access of a keypad is detected. They also assist in the safety of client computers, server, driver licenses, identification cards, and assorted items used in the production of driver licenses and identification cards. Together, the safety and security systems used by the Division of Driver Licenses provide for the protection of all assets within the realm of producing driver licenses, identification cards, employee identification cards, identification cards for other governmental agencies, and the security of all related monies, card stock and security keys.

FY 09/10  
 Recurring  
 -----

Driver Licensure:  
 Bureau of Field Services \$ 62,565

Identification & Control of Problem Drivers:  
 Bureau of Administrative Reviews \$ 9,615

TOTAL \$ 72,180  
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY FIN REQ FY 2009-10 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: LICENSES/TITLES/REG 76250000  
 DRIVER LICENSURE 76250300  
 PUBLIC PROTECTION 12  
 CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 WORKLOAD 3000000  
 TRANSFER FUNDING FOR SECURITY  
 CONTRACTS FROM THE EXPENSES  
 CATEGORY TO CONTRACTED SERVICES 3007490

Summary: This is a new issue. This issue requests the transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring contracts in field offices. See Issue Codes 3007470 in the Driver Licensure Service (76250300) and 3007470 in the Identification and Control of Problem Driver Service (76250500), Licenses, Titles and Regulations Program.

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TRANSFER FUNDING FOR THE AUTOMATED  
 DRIVER LICENSE TESTING SYSTEM  
 TO CONTRACTED SERVICES FROM THE  
 EXPENSES CATEGORY 3007510  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 124,800 124,800 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$124,800 from the Expenses category to the Contracted Services category for equipment maintenance on the Automated Driver License Testing System (ADLTS). The Automated Driver License Testing System provides computer based testing of driver license applicants in testing facilities throughout the state of Florida. Maintenance for the ADLTS system should be funded from the Contracted Services category, rather than the Expenses category, where it is currently appropriated.

Summary: This is a new issue. This issue requests the transfer of \$124,800 from the Expenses category to the Contracted Services category for the Automated Driver License Testing System. Also see issue 3007520 within the Licenses, Titles and Regulations Program, Driver Licensure budget entity (76250300).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
<u>PUBLIC PROTECTION</u>						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
TRANSFER FUNDING FOR THE AUTOMATED						
DRIVER LICENSE TESTING SYSTEM						
FROM EXPENSES TO THE CONTRACTED						
SERVICES CATEGORY						3007520
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		124,800-				124,800- 2009 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$124,800 from the Expenses category to the Contracted Services category for Automated Driver License Testing System (ADLTS) equipment maintenance. The Automated Driver License Testing System provides computer based testing of driver license applicants in testing facilities throughout the state of Florida. Maintenance for the ADLTS system should be funded from the Contracted Services category, rather than the Expenses category, where it is currently appropriated.

Summary: This is a new issue. This issue requests the transfer of \$124,800 from the Expenses category to the Contracted Services category for the Automated Driver License Testing System. Also see issue 3007510 within the Licenses, Titles and Regulations Program, Driver Licensure budget entity (76250300).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
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>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36170C0
FEDERAL REAL ID ACT PLANNING						

- \* Types of identification documents that may be accepted for issuance;
- \* Length of time the license or identification card may be valid and the renewal periods;
- \* Security requirements for the driver license facilities, systems, and employee and background checks;
- \* Security features on the cards to prevent counterfeiting, fraud, and identity theft; and
- \* Sharing of information between states.

The rule also requires states to improve and create new electronic verification and document imaging systems that:

- \* Validate the name and date of birth assigned to each alien number (immigrants and non-immigrants);
- \* Provide real-time verification of birth records
- \* Provide real-time verification of all surrendered REAL ID compliant licenses and ID cards with the state of issuance;
- \* Verify US Passports with the US Department of State; and
- \* Electronically capture identity and proof of lawful presence documents

The implementation of the Real ID Act rules requires numerous enhancements to Florida's driver license system and new systems and infrastructure upgrades to support the electronic verification and document imaging requirements. Funding was provided in fiscal year 2008-2009 to replace the Department's aging database servers and software to handle the increased workload, increase the bandwidth of the network connection used for electronic validation, and to hire contractors to augment staff to make the first year system changes. Funding was also received for scanner upgrades, background checks, Digimarc card design and system updates, and for a public information campaign.

Additional funding for fiscal year 2009-2010 is required to support the recurring database server costs, upgrade the verification system infrastructure to a more reliable architecture, and to hire contractors to augment staff to make driver license system changes. Currently, we perform about 1.1 million electronic validation transactions per month and this number is expected to increase to 3.8 million with full Real ID implementation. The current architecture supporting electronic verification resides on the mainframe and interfaces with the field issuance system which runs on servers located in the field and connects to a centralized database via a wide area network. This system needs to be moved to a more reliable architecture based on Windows servers, similar to the electronic exchanges that are performed on the motor vehicle system. Funding is requested for \$29,230 to purchase electronic verification system servers. The work effort to implement Real ID additional driver license system requirements is estimated at over 23,000 hours. Funding for \$915,800 in the Other Personal Services category is requested for staff augmentation to hire developers for 7,878 hours at an average of \$100 an hour and one Senior Database contractor for 1,024 hours @ \$125 an hour. The total requested for contract resources is \$915,800. Funds are also requested in the amount of \$232,000 for annual recurring disk storage for additional scanned identity document portrait images and motor vehicle scanned images. The recurring cost included in the base budget for storage growth was deleted from the department's base last year because it was incorporated in the



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
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>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36170C0
FEDERAL REAL ID ACT PLANNING										

equipment replacement for the first year.

Secretary Chertoff, of Homeland Security, announced that the average actual cost increase for issuing a REAL ID license is about \$8 per license. Because Florida has already met many of the Real ID requirements, preliminary estimates indicate that an increase of \$1.00 or less is anticipated per Florida license or ID card issued. Florida expects to begin issuing REAL ID licenses and ID cards no later than January 1, 2010 and will require an increase in funding in the Purchase of Driver Licenses category.

This issue also requests \$3,420,651 for the anticipated increase in card cost based on the projected \$1 per card increase and the January 2010 implementation date. Also included, is \$2,655 for scanner maintenance to implement the requirements of the Federal Real ID Act of 2005. The annualized amount reflects the projected annual increase.

The Real ID project started in January, 2008 and the initial software development enhancements must be completed by October 1, 2009. The Federal government needs sixty days to evaluate whether a state is compliant with Real-ID; Florida plans to start Real ID issuance on January 1, 2010. Other development activities to improve the electronic verification systems and expand the legal names fields in back-end systems have not yet been scheduled but will be initiated in software releases that will be completed in fiscal year 2009-2010.

The impact of not funding this issue is that the start of the implementation could be delayed, causing more applicants to visit an office in a shorter time period, which would adversely impact customer service. If additional disk storage is not purchased, we will not have sufficient storage to capture and retain required images. LRPP measurements of the percentage of customers who received service within specified timeframes will be adversely affected if this issue is not funded.

The issue is requested as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
Driver Licensure:			
Contracted Services (100777)	\$ 2,655	\$ 0	\$ 2,655
Purchase of Driver Licenses (102870)	\$3,420,651	\$ 0	\$6,841,302
Subtotal Driver Licensure:	\$3,423,306	\$ 0	\$6,843,957

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

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>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36170C0
FEDERAL REAL ID ACT PLANNING										

Information Technology:										
Other Personal Services (030000)		\$ 915,800		\$ 915,800		\$ 0				
Operating Capital Outlay (060000)		\$ 261,230		\$ 29,230		\$ 232,000				
Contracted Services (100777)		\$ 14,351		\$ 0		\$ 14,351				
		-----		-----		-----				
Subtotal Information Technology		\$1,191,381		\$ 945,030		\$ 246,351				
		-----		-----		-----				
Total Request		\$4,614,687		\$ 945,030		\$7,090,308				
		=====		=====		=====				

Summary: This issue requests \$4,614,687 in General Revenue funding to continue the implementation of the Federal Real ID Act.

See Issue Code 36170C0 in the Kirkman Data Center Program, Information Technology (76400100)  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue reduces the state funded request for implementation of the Federal Real ID Act of 2005 from \$4,614,687 to \$232,000 based on reassessment of agency needs.

The revised request is itemized as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
	-----	-----	-----
Driver Licensure:			
Contracted Services (100777)	\$ 0	\$ 0	\$ 0
Purchase of Driver Licenses (102870)	\$ 0	\$ 0	\$ 0
	-----	-----	-----
Subtotal Driver Licensure:	\$ 0	\$ 0	\$ 0
Information Technology:			
Other Personal Services (030000)	\$ 0	\$ 0	\$ 0
Operating Capital Outlay (060000)	\$ 232,000	\$ 0	\$ 232,000
Contracted Services (100777)	\$ 0	\$ 0	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
DRIVER LICENSURE										76250300
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36170C0
FEDERAL REAL ID ACT PLANNING										

Subtotal Information Technology		\$ 232,000		\$ 0		\$ 232,000				
Total Request		\$ 232,000		\$ 0		\$ 232,000				

Summary: This issue reduces the request for state funding for implementation of the 2005 Real ID Act from \$4,614,687 to \$232,000. Also see issue code 36170CO within the Kirkman Data Center Program, Information Technology service (76400100).  
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TOTAL: CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	3,423,306							3,423,306-	1000	
TRUST FUNDS	89,039	9,653,350		10,145,878				9,564,311	2000	
TOTAL POSITIONS.....		7.00-						7.00-		
TOTAL PROG COMP.....	3,512,345	9,653,350		10,145,878				6,141,005		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS AMOUNT	AGY AMD REQ FY 2009-10 POS AMOUNT	AGY AMD N/R FY 2009-10 POS AMOUNT	AGY AMD ANZ FY 2009-10 POS AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS AMOUNT	
					76000000
					76250000
					76250500
					12
					<u>1205.00.00.00</u>
					2300000
					2300100
					040000
HIGHWAY SAFETY OPER TF	-STATE	16,967			16,967- 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Oversee Driver Improvement Activities

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$106,006 from the Highway Safety Operating Trust Fund for increased fuel costs for the Division of Driver Licenses. Of the requested amount, \$89,039 is requested for the Driver Licensure service and \$16,967 for the Identification and Control of Problem Drivers service. Vehicles operated by the Divisions of Driver Licenses and Motor Vehicles were driven nearly four million miles in support of the Department's mission. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063
	-----
Total Request:	\$1,272,516
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
IDENT/CONTR/PROBLEM DRIVER										76250500
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
PRICE LEVEL INCREASES										2300000
PROVIDE ADDITIONAL FUNDING FOR OPERATION OF MOTOR VEHICLES										2300100

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services  
 Florida Highway Patrol Program/Highway Safety Service  
 Licenses, Titles and Regulations Program/Driver Licensure Service  
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc  
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc  
 Long-Range Program Plan Approved Activity: Oversee Driver Improvement Activities

Amended 2009-10 Narrative after February 25, 2009:

Summary: This issue is being deleted due to the decrease in fuel prices.

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WORKLOAD										3000000
TRANSFER POSITION TO IDENTIFICATION AND CONTROL OF PROBLEM DRIVER FROM DRIVER LICENSURE (ADD)										3007440
SALARIES AND BENEFITS										010000
HIGHWAY SAFETY OPER TF		1.00						1.00		51,206
-STATE			51,206						51,206	2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Identification and Control of Problem Drivers

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the transfer of one (1) Government Operations Consultant II position within the Licenses, Titles and Regulations program for more efficient use of this position based on the reassessment of needs.

Summary: This is a new issue transferring one Government Operation Consultant II position from the Driver Licensure service (76250300) to the Identification and Control of Problem Driver service (76250500), Licenses, Titles and Regulations Program. Also see issue code 3007450, Driver Licensure budget entity (76250300).

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
IDENT/CONTR/PROBLEM DRIVER						76250500
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
TRANSFER POSITION TO IDENTIFICATION AND CONTROL OF PROBLEM DRIVER FROM DRIVER LICENSURE (ADD)						3007440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02474 001	1.00	36,381		14,825	51,206	0.00	51,206
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							51,206
	1.00	36,381		14,825	51,206		51,206

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TRANSFER FUNDING FOR SECURITY  
 CONTRACTS TO CONTRACTED SERVICES  
 FROM THE EXPENSES CATEGORY  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

3007470  
100000  
100777

HIGHWAY SAFETY OPER TF -STATE 9,615 9,615 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards  
 Conduct Administrative Hearings

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>										76250500
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
TRANSFER FUNDING FOR SECURITY										
CONTRACTS TO CONTRACTED SERVICES										
FROM THE EXPENSES CATEGORY										3007470

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring and video surveillance contracts in driver license field issuance offices and Bureau of Administrative Reviews field offices. Monitoring and surveillance are provided through the use of over 550 security cameras and over 82 digital video recorders that record and maintain video files over extended periods of time. The files are used to assist in validating or nullifying complaints and evidence, if necessary. These systems are monitored 24 hours a day, 7 days a week by a contracted provider.

The safety system consists of various types of motion sensors, audible alarms, and silent alarms. The systems are set to sound an alarm if an office is broken into or unauthorized access of a keypad is detected. They also assist in the safety of client computers, servers, driver licenses, identification cards, and assorted items used in the production of driver licenses and identification cards. Together, the safety and security systems used by the Division of Driver Licenses provide for the protection of all assets within the realm of producing driver licenses, identification cards, employee identification cards, identification cards for other governmental agencies, and the security of all related monies, card stock and security keys.

FY 09/10  
 Recurring  
 -----

Driver Licensure:	
Bureau of Field Services	\$ 62,565
Identification & Control of Problem Drivers:	
Bureau of Administrative Reviews	\$ 9,615
	-----
TOTAL	\$ 72,180
	=====

Summary: This is a new issue. This issue requests the transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring contracts in field offices.

See Issue Codes 3007490 in the Identification and Control of Problem Driver Service (76250500) and 3007470 in the Driver Licensure Service (76250300), Licenses, Titles and Regulations Program.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
IDENT/CONTR/PROBLEM DRIVER										76250500
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
TRANSFER FUNDING FOR SECURITY										
CONTRACTS FROM THE EXPENSES										
CATEGORY TO CONTRACTED SERVICES										3007490
EXPENSES										040000
HIGHWAY SAFETY OPER TF										
-STATE				9,615-						9,615- 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards  
 Conduct Administrative Hearings

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a transfer of \$72,180 from the Expenses category to the Contracted Services category to fund security monitoring and video surveillance contracts in driver license field issuance offices and Bureau of Administrative Reviews field offices. Monitoring and surveillance are provided through the use of over 550 security cameras and over 82 digital video recorders that record and maintain video files over extended periods of time. The files are used to assist in validating or nullifying complaints and evidence, if necessary. These systems are monitored 24 hours a day, 7 days a week by a contracted provider.

The safety system consists of various types of motion sensors, audible alarms, and silent alarms. The systems are set to sound an alarm if an office is broken into or unauthorized access of a keypad is detected. They also assist in the safety of client computers, servers, driver licenses, identification cards, and assorted items used in the production of driver licenses and identification cards. Together, the safety and security systems used by the Division of Driver Licenses provide for the protection of all assets within the realm of producing driver licenses, identification cards, employee identification cards, identification cards for other governmental agencies, and the security of all related monies, card stock and security keys.

FY 09/10  
 Recurring  
 -----

Driver Licensure:  
 Bureau of Field Services

\$ 62,565

Identification & Control of Problem Drivers:







COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: LICENSES/TITLES/REG										76250000
VEH/VESSEL TITLE-REG SVCS										76250800
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
PRICE LEVEL INCREASES										2300000
PROVIDE ADDITIONAL FUNDING FOR										
OPERATION OF MOTOR VEHICLES										2300100

Licenses, Titles and Regulations Program/Driver Licensure Service  
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc  
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc  
 Long-Range Program Plan Approved Activity: Enforce Title and Registration Laws

Amended 2009-10 Narrative after February 25, 2009:

Summary: This issue is being deleted due to the decrease in fuel prices.

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STATE FUNDING REDUCTIONS										3300000
REALIGN MOBILE HOME MOTOR VEHICLE										
REGISTRATION REVENUE DISTRIBUTIONS										3300580
AID TO LOCAL GOVERNMENTS										050000
DIST SCHOOLS-MH DECAL REV										050409
LICENSE TAX COLLECTION TF -STATE			10,079,850-					10,079,850-	2452	1
=====										
DIST CO-MBL HME DECAL REV										050411
LICENSE TAX COLLECTION TF -STATE			5,875,113-					5,875,113-	2452	1
=====										
DIST CITIES-MH DECAL REV										050413
LICENSE TAX COLLECTION TF -STATE			4,684,730-					4,684,730-	2452	1
=====										
TOTAL: REALIGN MOBILE HOME MOTOR VEHICLE										3300580
REGISTRATION REVENUE DISTRIBUTIONS										
TOTAL ISSUE.....			20,639,693-					20,639,693-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
VEH/VESSEL TITLE-REG SVCS						76250800
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REALIGN MOBILE HOME MOTOR VEHICLE						
REGISTRATION REVENUE DISTRIBUTIONS						3300580

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations

Amended 2009-10 Narrative after February 25, 2009:

This issue requests the realignment of the Department's operating budget of \$20,639,693, transferring pass-through funds from mobile home registration revenues that are distributed to local governments, to the Department's non-operating budget.

Section 320.081, Florida Statutes, provides for the collection and distribution of license tax fees on mobile homes, park trailers, travel trailers and fifth-wheel trailers exceeding 35 feet in length. These fees are deposited into the License Tax Collection Trust Fund and are distributed to County School Boards, County Commissions and Incorporated Cities, based on the physical location of the park trailer or mobile home. This issue requests that these revenues be distributed through the Department's non-operating budget.

Summary: This is a new issue. This issue requests authorization to distribute \$20,639,693 in license tax collections to local government as non-operating expenditure rather than through the Department's operating budget.

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TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	14,460	20,639,693-			20,654,153-	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
TRANSFER FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		10,954		10,954	10,954	2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Information Technology

Amended 2009-10 Narrative after February 25, 2009:

This issue requests a \$78,222 transfer from the expenses category to the deferred payment commodities contract category for payment of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

The proposed energy savings contract provides for the retro-fit of 59 Department owned facilities, including the Neil Kirkman building. This retro-fit plan will significantly reduce the Department's electrical consumption and fuel oil costs, thereby reducing the environmental impact of the Department's facilities. This electrical reduction in our facilities will be accomplished by installing high efficiency florescent lighting and lighting occupancy sensors, heating and air conditioning equipment replacement and the installation of an energy management system for the equipment and replacement of the current digital controls and wiring for the heating and air conditioning system in the D-wing of the Kirkman building. Fuel oil cost savings will be accomplished by replacement of the two oil fired hot-water boilers in the Kirkman building with more energy efficient natural gas boilers.

It is estimated that 1,656,267 kilowatt hours will be saved annually of which this savings funds the proposed retrofit project. It is also estimated that the project will prevent the following greenhouse gases from being released into the atmosphere: 2,651,684 lbs. of carbon dioxide, 4,024 lbs. of nitrogen oxide and 7,255 lbs. of sulfur dioxide. The recurring annual financed costs through fiscal year 2023-24 is \$156,444 with final payments occurring in year 2024-25 at a cost of \$78,222.

The request is itemized as follows:

FY 2009-2010	FY 2010-2011
Request	Recurring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2009-10	
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>
WORKLOAD						3000000
TRANSFER FUNDING TO THE DEFERRED						
PAYMENT COMMODITIES CONTRACT						
CATEGORY FROM EXPENSES FOR THE						
ENERGY SAVINGS RETRO-FIT PROJECT						3001000

Deferred-Pay Commodities:				
Florida Highway Patrol	\$41,325		\$ 82,650	
Driver Licenses	25,943		51,886	
Kirkman Data Center	10,954		21,908	
Total Deferred Commodities:	\$78,222		\$156,444	
Expenses:				
Florida Highway Patrol	(\$41,325)		(\$ 82,650)	
Driver Licenses	( 25,943)		( 51,886)	
Kirkman Data Center	( 10,954)		( 21,908)	
Total Expense Savings:	(\$78,222)		(\$156,444)	

Also see issues 3001000 and 3001100 in Program: Enforcement of Traffic Laws (76100100) and Driver Licensure (76250300)

Summary: This is a new issue. This issue provides for payment of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

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TRANSFER FUNDING FROM EXPENSES						
TO THE DEFERRED PAYMENT COMMODITIES						
CONTRACT CATEGORY FOR THE ENERGY						
SAVINGS RETRO-FIT PROJECT						3001100
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	10,954-		10,954-	10,954-	2009 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD						3000000
TRANSFER FUNDING FROM EXPENSES						
TO THE DEFERRED PAYMENT COMMODITIES						
CONTRACT CATEGORY FOR THE ENERGY						
SAVINGS RETRO-FIT PROJECT						3001100
Total Deferred Commodities:	\$78,222		\$156,444			
	=====		=====			
Expenses:						
Florida Highway Patrol	(\$41,325)		(\$ 82,650)			
Driver Licenses	( 25,943)		( 51,886)			
Kirkman Data Center	( 10,954)		( 21,908)			
	-----		-----			
Total Expense Savings:	(\$78,222)		(\$156,444)			
	=====		=====			

Also see issues 3001000 and 3001100 in Program: Enforcement of Traffic Laws (76100100) and Consumer Safety/Protection (76250300)

Summary: This is a new issue. This issue reflects a savings in the expense category as a result of a consolidated financing contract for implementation of an energy performance retro-fit contract for fiscal year 2009-2010.

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REALLOCATE REAL IDENTIFICATION  
 FUNDING TO THE EXPENSE CATEGORY  
 FROM THE DEFERRED PAYMENT  
 COMMODITIES CONTRACT CATEGORY  
 EXPENSES

3001240  
 040000

HIGHWAY SAFETY OPER TF -STATE 152,068 152,068 2009 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Computer Operations

Amended 2009-10 Narrative after February 25, 2009:





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
REALLOCATE REAL IDENTIFICATION						
FUNDING FROM THE DEFERRED PAYMENT						
COMMODITIES CONTRACT CATEGORY						
TO EXPENSES						3001250
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF -STATE		152,068-				152,068- 2009 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long Range Program Plan Approved Activity: Computer Operations

Amended 2009-10 Narrative after February 25, 2009:

The Department was appropriated \$3,383,903 in fiscal year 2008-2009 to begin implementation of the requirements of the Federal Real ID Act of 2005. Of this amount, \$508,564 was appropriated as recurring funding for fiscal year 2009-10 within the Kirkman Data Center Program, Information Technology Service, of which \$504,064 was allocated to the Deferred Commodities Contract category for financing of servers and other equipment necessary to implement the project.

In January 2009, the Department awarded the contract for acquisition of Real-ID database servers and maintenance to a private vendor. To proceed with the award, reallocation of \$152,068 in recurring funding from the Deferred Commodities Contract category to the Expenses category will be necessary to pay recurring software obligations related to the project.

The project is requested as follows:

	FY 2009-2010 Base	FY 2009-2010 Requested Revision	FY 2009-2010 Increase/Decrease
	-----	-----	-----
Kirkman Data Center Program			
Information Technology:			
Expenses			
Network Bandwidth	\$ 4,500	\$ 4,500	\$ 0
Software - Oracle/Microsoft	0	152,068	152,068

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
REALLOCATE REAL IDENTIFICATION						
FUNDING FROM THE DEFERRED PAYMENT						
COMMODITIES CONTRACT CATEGORY						
TO EXPENSES						3001250
Total Expenses	\$ 4,500		\$ 156,568		\$ 152,068	
Deferred Commodities Contract	\$ 504,064		\$ 351,996		(\$ 152,068)	
Total:	\$ 508,564		\$ 508,564		\$ 0	

Summary: This is a new issue reallocating base funding for the Real ID project necessary for contract implementation.  
 Also see issue 3001240 within the Kirkman Data Center Program.

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STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FEDERAL REAL ID ACT PLANNING						3617000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	915,800				915,800-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	261,230				261,230-	1000 1
HIGHWAY SAFETY OPER TF -STATE		232,000			232,000	2009 1
TOTAL APPRO.....	261,230	232,000			29,230-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	14,351				14,351-	1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76400000
										76400100
										16
										<u>1603.00.00.00</u>
										3610000
										36170C0
										36170C0
TOTAL: FEDERAL REAL ID ACT PLANNING										36170C0
TOTAL ISSUE.....	1,191,381		232,000						959,381-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long Range Program Plan Approved Activity: Computer Operations

FEDERAL REAL ID ACT IMPLEMENTATION

This issue requests 2nd year funding of \$4,614,687 to continue implementation of the Federal Real ID Act of 2005 and begin issuing Real ID compliant licenses and identification cards by January 2010.

In January 2008, the Department of Homeland Security finalized the rules to implement the requirements of the Federal Real ID Act. This Act set national standards for the issuance of driver licenses and identification cards. States were required to comply with the new standards by May 2008, unless the State filed an extension. Florida filed an extension and expects to begin issuing Real ID licenses and ID cards no later than January 2010.

On December 1, 2014, federal agencies will no longer accept a driver's license or identification card for official purposes from individuals born after December 1, 1964, unless the credential is REAL ID compliant. This means a person without REAL ID compliant identification will not be allowed to board commercial flights or enter certain federal facilities. On December 1, 2017, the same will apply for the remainder of the population; those born on or before December 1, 1964.

The Real ID driver license and identification standards that:

- \* Types of identification documents that may be accepted for issuance;
- \* Length of time the license or identification card may be valid and the renewal periods;
- \* Security requirements for the driver license facilities, systems, and employee and background checks;
- \* Security features on the cards to prevent counterfeiting, fraud, and identity theft; and
- \* Sharing of information between states.

The rule also requires states to improve and create new electronic verification and document imaging systems that include:



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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										36170C0
FEDERAL REAL ID ACT PLANNING										

This issue also requests \$3,420,651 for the anticipated increase in card cost based on the projected \$1 per card increase and the January 2010 implementation date. Also included, is \$2,655 for scanner maintenance to implement the requirements of the Federal Real ID Act of 2005. The annualized amount reflects the projected annual increase.

The Real ID project started in January, 2008 and the initial software development enhancements must be completed by October 1, 2009. The Federal government needs sixty days to evaluate whether a state is compliant with Real-ID; Florida plans to start Real ID issuance on January 1, 2010. Other development activities to improve the electronic verification systems and expand the legal names fields in back-end systems have not yet been scheduled but will be initiated in software releases that will be completed in fiscal year 2009-2010.

The impact of not funding this issue is that the start of the implementation could be delayed, causing more applicants to visit an office in a shorter time period, which would adversely impact customer service. If additional disk storage is not purchased, we will not have sufficient storage to capture and retain required images. LRPP measurements of the percentage of customers who received service within specified timeframes will be adversely affected if this issue is not funded.

The issue is requested as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
Driver Licensure:			
Contracted Services (100777)	\$ 2,655	\$ 0	\$ 2,655
Purchase of Driver Licenses (102870)	\$3,420,651	\$ 0	\$6,841,302
Subtotal Driver Licensure:	\$3,423,306	\$ 0	\$6,843,957
Information Technology:			
Other Personal Services (030000)	\$ 915,800	\$ 915,800	\$ 0
Operating Capital Outlay (060000)	\$ 261,230	\$ 29,230	\$ 232,000
Contracted Services (100777)	\$ 14,351	\$ 0	\$ 14,351
Subtotal Information Technology	\$1,191,381	\$ 945,030	\$ 246,351
Total Request	\$4,614,687	\$ 945,030	\$7,090,308

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
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>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36170C0
FEDERAL REAL ID ACT PLANNING										

Summary: This issue requests \$4,614,687 in General Revenue funding to continue the implementation of the Federal Real ID Act.

See Issue Code 36170C0 in the Licenses, Titles and Regulations Program, Driver Licensure (76250300)  
 Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

Amended 2009-10 Narrative after February 25, 2009:

This issue reduces the state funded request for implementation of the Federal Real ID Act of 2005 from \$4,614,687 to \$232,000 based on reassessment of agency needs.

The Department's fiscal year 2008-2009 legislative budget request provided for a non-recurring \$232,000 re-allocation of funds from operating capital outlay to contracted services for the Real ID project. However, the \$232,000 transfer from operating capital outlay funding, which was designated for disk storage purchases, was appropriated as a recurring reduction. Restoration of recurring disk storage funding is necessary to accommodate growth of the Department's mission critical databases (motor vehicle, driver license, driver license photo and signature image, driver license scanned image, motor vehicle scanned image, traffic crash scanned image, driver exam, web application, and warehouse/data reporting). This information supports major online transaction processing applications that provide driver license, motor vehicle and vessel titling and registration, law enforcement inquiries, as well as the bulk of the department's data exchange services. This information is used by federal and local law enforcement in all states and by other nation-wide government agencies. The Real ID program will help states improve their issuance capabilities, position states to work collectively to develop more secure systems to verify a person's identity, and reduce the issuance and use of fraudulent licenses and ID cards. Without this funding the Department would not have the storage capacity to retain the data and images required to meet the requirements of the Real ID Act and would not have the information needed to support law enforcement, motor vehicle and vessel title registration, and driver license issuance systems that generate a 1.5 billion dollar revenue source for the state.

The revised request is itemized as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
Driver Licensure:			
Contracted Services (100777)	\$ 0	\$ 0	\$ 0
Purchase of Driver Licenses (102870)	\$ 0	\$ 0	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

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>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36170C0
FEDERAL REAL ID ACT PLANNING										

Subtotal Driver Licensure:	\$	0	\$	0	\$	0
Information Technology:						
Other Personal Services (030000)	\$	0	\$	0	\$	0
Operating Capital Outlay (060000)	\$	232,000	\$	0	\$	232,000
Contracted Services (100777)	\$	0	\$	0	\$	0
Subtotal Information Technology	\$	232,000	\$	0	\$	232,000
Total Request	\$	232,000	\$	0	\$	232,000

Summary: This issue reduces the request for state funding for implementation of the 2005 Real ID Act from \$4,614,687 to \$232,000. Also see issue code 336170C0 within the Licenses, Titles and Regulations Program, Driver Licensure service (76250300).

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SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						55C0200
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	37,632	58,016			20,384 2009 1
=====						
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE		135,500	135,500		135,500 2009 1
=====						



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						55C0200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF -STATE	30,000	40,800	30,000		10,800	2009 1
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
HIGHWAY SAFETY OPER TF -STATE	1,781,310	724,178	8,573		1,057,132-	2009 1
TOTAL: RELOCATE MAINFRAME OPERATIONS TO						55C0200
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						
TOTAL ISSUE.....	1,848,942	958,494	174,073		890,448-	

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long-Range Program Plan Approved Activity: Computer Operations

RELOCATE MAINFRAME OPERATIONS TO SOUTHWOOD SHARED RESOURCE CENTERS - ADD

This issue requests funding in the Data Processing Services Southwood Shared Resource Center category (210021), Information Technology budget entity, to pay for mainframe services at the Southwood Shared Resource Center (SSRC). Funding is also requested in the contracted services category (100777) to relocate certain peripheral equipment associated with the mainframe environment from the Kirkman Data Center to the SSRC and funding in the expenses category (040000) for recurring data communication costs between the Kirkman Data Center and the SSRC.

This budget is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of Highway Safety and Motor Vehicles within the SSRC. Full time equivalent positions and related budget associated with the mainframe computing requirements in the Department's Data Center were deducted from the base budget in the Kirkman Data Center Program, Information Technology service (76400100) and the Administrative Services Program, Executive Direction and Support Services (76010100). See budget entity (76400100 -deduct issue code 55C0100).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2009-10		AGY AMD REQ FY 2009-10		AGY AMD N/R FY 2009-10		AGY AMD ANZ FY 2009-10		AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
SOUTHWOOD SHARED RESOURCE CENTER										55C0000
RELOCATE MAINFRAME OPERATIONS TO										
SOUTHWOOD SHARED RESOURCE CENTER										
(SSRC) - ADD										55C0200

SUMMARY BUSINESS PROBLEM:

DHSMV, Department of Management Services (DMS) and Department of Transportation (DOT) maintain mainframe environments in separate locations and there is opportunity to reduce costs and improve efficiencies if these data centers are consolidated. Senate Bill 1892 was passed by the 2008 Legislature and signed by the Governor to revise Ch. 2008-116, Laws of Florida relating to the state data center system. Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Highway Safety and Motor Vehicles and the Department of Transportation and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center". Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center".

This issue requests funding within the Highway Safety Operating Trust Fund, Information Technology budget entity, to acquire mainframe data processing services (210021), recurring data communication lines (040000) and nonrecurring equipment relocation services (100777).

IT SERVICE AND IMPLEMENTATION APPROACH:

Consolidation is common in mainframe environments where technology to support running multiple applications and even operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

The planned implementation approach is that the SSRC will acquire a new Z9-P02 Mainframe to manage their existing workload and it will be upgraded to accommodate the expansion when DHSMV and DOT applications are consolidated. SSRC will acquire a storage solution to manage current workload. Existing DOT and DHSMV storage can potentially be replicated at SSRC for testing, while leaving these production systems intact. SSRC, DOT and DHSMV will jointly identify software

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
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>	
SOUTHWOOD SHARED RESOURCE CENTER									55C0000	
RELOCATE MAINFRAME OPERATIONS TO										
SOUTHWOOD SHARED RESOURCE CENTER										
(SSRC) - ADD										55C0200

products and negotiate with vendors for the best pricing and identify software mainframe personnel to move to SSRC. Comprehensive hardware and software contracts will be provided to SSRC. DHSMV will replicate and test mainframe processes within the SSRC mainframe environment and the cutover to production will occur on the weekend of July 4.

**BENEFITS:**

Mainframe consolidation required by Ch. 2008-116, s. 18 (a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

**ASSUMPTIONS AND CONSTRAINTS:**

Project assumptions include:

- \* Software pricing can be successfully negotiated with vendors to lower costs and that each agency will not be required to switch to alternative software products to consolidate by the July 2009 implementation date.
- \* DHSMV's mainframe, DASD, and tape functionality can be replicated at the SSRC for comprehensive testing while allowing the existing DHSMV systems to continue production operations.

Project constraints include:

- \* DHSMV's databases do not reside on its mainframe platform but the applications that run on the mainframe must have access to DHSMV's database servers; therefore high-speed high bandwidth data links connecting DHSMV to SSRC are required.
- \* DHSMV's computer operation and production control staff provide support more than mainframe services; reduction reflects those that support mainframe services.

**IMPLEMENTATION TIMELINE:**

- \* Establish service level agreement for the mainframe transition period 09/01/2008 completed
- \* Identify mainframe personnel, hardware, operating and system software and peripherals to be transferred to SSRC 09/01/2008 completed.
- \* Comprehensive inventory of hardware and contracts to SSRC - 10/01/2008 completed
- \* Agency legislative budget request to decrease FTE and move spending authority to pay SSRC for mainframe services 10/01/2008 completed.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
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>
SOUTHWOOD SHARED RESOURCE CENTER										55C0000
RELOCATE MAINFRAME OPERATIONS TO										
SOUTHWOOD SHARED RESOURCE CENTER										
(SSRC) - ADD										55C0200

- \* SSRC implements a cost allocation plan to establish prices 4/30/2009.
- \* SSRC, DOT, and DHSMV establish service level agreements 4/30/2009.
- \* SSRC, DOT, and DHSMV consolidate mainframe resources 07/04/2009.

ESTIMATED COSTS:

This issue requests funding within the Highway Safety Operating Trust Fund, Information Technology budget entity, to acquire mainframe data processing services (210021), \$1,781,310, recurring data communication lines (040000) \$37,632, and nonrecurring equipment relocation services (100777)\$30,000.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

ADVERSE IMPACT IF NOT APPROVED:

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the mainframe consolidation requirements required by Ch.2008-116, Laws of Florida and potential cost savings and centralization of services will not be realized.

This issue is requested as follows:

Highway Safety Operating Trust Fund:  
 Kirkman Data Center Program:  
 Information Technology

	FY 2009-10 Request	Recurring Amount
	-----	-----
Expenses - High-Speed High Bandwidth Data Link	\$ 37,632	\$ 37,632
Contracted Services - Relocate Equipment to SSRC	30,000	0
Mainframe Data Processing Services - SSRC	1,781,310	1,781,310
	-----	-----
Total:	\$ 1,849,942	\$ 1,818,942
	=====	=====

Also see issue 55C0100 - Kirkman Data Center Program/Information Technology (76400100) and Administrative Services Program/Executive Direction and Support (76010100)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
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					<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER					55C0000
RELOCATE MAINFRAME OPERATIONS TO					
SOUTHWOOD SHARED RESOURCE CENTER					
(SSRC) - ADD					55C0200

Amended 2009-10 Narrative after February 25, 2009:

This issue reduces the requested funding for consolidated mainframe services from \$1,849,942 to \$958,494 for fiscal year 2009-10 per the Mainframe Consolidation Workgroup Report.

The revised issue is as follows:

Highway Safety Operating Trust Fund: Kirkman Data Center Program: Information Technology	FY 2009-10 Request	Recurring Amount
Expenses - High-Speed High Bandwidth Data Link (2)	\$ 58,016	\$ 58,016
Operating Capital Outlay:		
2 Switches (\$45,250 each)	\$ 90,500	\$ 0
2 Encryption Modules (\$22,500 each)	45,000	0
Total Operating Capital Outlay	\$ 135,500	\$ 0
Contracted Services:		
Relocate Equipment to SSRC	30,000	0
Maintenance Switches and Encryption Module	10,800	10,800
Total Contracted Services	\$ 40,800	\$ 10,800
Mainframe Data Processing Services - SSRC	\$ 724,178	\$ 715,605
Total:	\$ 958,494	\$ 784,421

Summary: This issues revises the request for consolidated mainframe service at the Southwood Shared Resource Center based on the SSRC's FY2009-2010 forecasted cost model for providing the level of mainframe services for the Department of Highway Safety and Motor Vehicles.

